

# DEPARTMENT OF THE AIR FORCE

FY 1996/1997 BIENNIAL BUDGET ESTIMATES  
SUBMITTED TO CONGRESS FEBRUARY 1995



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Operation and Maintenance, Air Force  
Volume I

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APPROPRIATION HIGHLIGHTS  
OPERATION & MAINTENANCE, AIR FORCE  
FY 1996/1997 PRESIDENT'S BUDGET

(\$ in Millions)					
<u>Appropriation Summary:</u>					
FY 1994	FY 1995	Price	Program	FY 1996	FY 1997
<u>Actual</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Estimate</u>
20,518.9	18,954.2	65.4	(763.0)	18,256.6	18,346.9
				536.0	(445.7)

Description of Operations Financed: The Operation and Maintenance (O&M) Air Force appropriation is the backbone of readiness and sustainability. It directly supports the Air Force capability to "fly and fight" by providing the funds needed to operate and maintain aircraft and related weapon systems; train personnel; operate communications, command and control systems; and purchase supplies, equipment and fuel. O&M resources also directly support essential combat related activities such as intelligence, logistics, weather, air traffic control, search and rescue, operation and maintenance of runways and base facilities, and the working and living environment of Air Force personnel.

Financial requirements in the O&M appropriation are based on programmed force structure and operating activity levels such as flying hours, deployments, workyears, and scheduled weapon systems maintenance. A critical balance must be maintained within this appropriation, as well as between O&M and other Air Force appropriations. Our primary challenge is to keep our forces ready now and in the future while coping with constrained budgets. The O&M resources requested are sufficient to support current force structure, field new or modernized systems on schedule, and sustain the infrastructure at minimum levels. Therefore, any reductions to the O&M request will have a direct adverse impact on force readiness, unless there are specific program or force structure reductions timed so actual reductions yield savings in that same period.

The \$763.0 million program decline from FY 1995 to FY 1996 is approximately four percent with the majority relating to \$441.8 million in functional transfers. The real program decline (excluding transfers) is two percent. Most of this decline is a result of previously approved base closure actions and other force structure downsizing, primarily in weapon systems, personnel and support costs. The \$445.7 million program decline from FY 1996 to FY 1997 is approximately another two percent with the majority again relating to continued force structure downsizing. Notwithstanding the overall real decline in growth in both years, the budget reflects our priority of protecting readiness and sustainability, funding logistics and infrastructure accounts at minimally acceptable levels, and continuing critical quality of life initiatives within a constrained resource climate.

APPROPRIATION HIGHLIGHTS  
OPERATION & MAINTENANCE, AIR FORCE  
FY 1996/1997 PRESIDENT'S BUDGET

Narrative Explanation of Changes:

Force Structure Changes. The Budget Request reflects the impact of all force structure changes in the active Air Force which include changes from FY 95 to FY 96 as follows: reduction of 52 fighter aircraft (four percent); reduction of 16 bomber aircraft (13 percent); reduction of nearly 30 thousand flying hours (two percent); reduction of 14 thousand military and civilian end-strengths (approximately three percent); and closure or realignment of five Air Force bases (eight percent). Changes from FY 1996 to FY 1997 include: reduction of 31 fighter aircraft (two percent); reduction of one bomber aircraft (one percent); an increase of over 38 thousand flying hours (approximately three percent); reduction of over six thousand military and civilian end-strengths (one percent); and closure or realignment of two Air Force bases (eight percent).

Funding Responsibility Transfers. The most significant program transfers out of O&M include the \$472.1 million realigned back to the Military Personnel Appropriation for Military Personnel expense previously captured in the DBOF-T O&M Subsidy and \$47.8 million back to Research, Development, Test and Evaluation investment accounts for F-15 post production costs. These transfers out of O&M are partially offset by the policy change eliminating the threshold for non-centrally procured investment equipment which transfers \$80.6 million into O&M from the Other Procurement Appropriation.

Readiness. Maintaining readiness is our top priority. This request supports the DoD goal of continuing OPTEMPO at the current levels. Hours per crew per month are maintained at approximately 20 for fighters and bombers, 16 for tankers and 24 for airlift. Also, the goal is to sustain our aircraft mission capable rates at their same high levels.

While OPTEMPO and mission capable rates will be sustained, the Air Force has had to impose efficiencies on its logistics and infrastructure accounts. That is, Depot Level Repairables, Depot Purchased Equipment Maintenance, Real Property Services, and Real Property Maintenance are budgeted at 95 percent, 90 percent, 95 percent, and 73 percent of estimated requirements, respectively, in FY 1996. Similar funding profiles exist for these accounts in FY 1997 as well. The Air Force has continued to fund the FY 1996 depot maintenance program at the higher levels begun in FY 1995, but still has an unfunded requirement of \$145.6 million--representing the deferral of 17 airframes and 46 engines. The FY 1997 depot maintenance program has an unfunded requirement of \$167.5 million--this represents the deferral of 10 airframes and 85 engines. While we have funded these programs at acceptable levels of risk, further reductions will create a bow wave of work and jeopardize future readiness. Even with considerable support for real property maintenance in this budget, the unfunded requirement has grown to almost \$2,910.0 million in FY 1996 and \$2,514.0 million in FY 1997.



**APPROPRIATION HIGHLIGHTS**  
**OPERATION & MAINTENANCE, AIR FORCE**  
**FY 1996/1997 PRESIDENT'S BUDGET**

The following table shows the FY 1996/1997 O&M, Air Force Budget by budget activity.

(\$ in Millions)

<b>BUDGET ACTIVITY</b>	<b>FY 1994 Actual</b>	<b>FY 1995 Estimate</b>	<b>FY 1996 Estimate</b>	<b>FY 1997 Estimate</b>
<b>Operating Forces</b>				
Air Operations	6,574.5	7,402.2	7,261.0	7,248.5
Combat Related Ops	1,530.0	1,395.6	1,509.7	1,497.1
Space Operations	<u>1,131.8</u>	<u>1,241.8</u>	<u>1,245.6</u>	<u>1,293.3</u>
Total	9,236.4	10,039.6	10,016.3	10,038.9
<b>Mobilization</b>				
Mobility Operations	4,836.1	3,162.4	2,523.4	2,590.9
<b>Training &amp; Recruiting</b>				
Accession Training	156.0	172.4	184.0	190.0
Basic Skills & Adv Tng	1,174.8	1,101.1	1,230.6	1,257.2
Recruiting, Other Tng & Educ	<u>222.3</u>	<u>234.5</u>	<u>226.2</u>	<u>219.3</u>
Total	1,553.2	1,508.0	1,640.8	1,666.5
<b>Administration &amp; Servicewide Acty</b>				
Logistics Operations	2,143.9	2,373.0	2,280.0	2,264.5
Servicewide Activities	1,984.0	1,414.8	1,335.9	1,307.6
Security Operations	757.7	449.1	447.2	465.3
Support to Other Nations	<u>7.6</u>	<u>7.3</u>	<u>13.0</u>	<u>13.2</u>
Total	4,893.2	4,244.2	4,076.1	4,050.6
<b>Grand Total</b>	20,518.9	18,954.2	18,256.6	18,346.9

APPROPRIATION HIGHLIGHTS  
OPERATION & MAINTENANCE, AIR FORCE  
FY 1996/1997 PRESIDENT'S BUDGET

Narrative Explanation of Major Changes by Budget Activity:

**Budget Activity 1: Operating Forces** - Requested resources are for Air Operations, Combat Related Operations, and Space Operations. These funds provide support for fighter, bomber, and missile forces assigned to Air Force operational commands. They also provide global command, control, and communications; the capability to launch payloads into various earth orbits; and a worldwide network of sites and terminals to relay data gathered by satellites. The FY 1996 estimate of \$10,016.3 million includes price reductions of \$-85.6 million, program increase of \$117.9 million and functional transfers of \$-55.6 million. Major functional transfers include \$-47.8 million transfer to the Research, Development, Test and Evaluation appropriation for F-15 operational flight program; \$+36.0 million for Cobra Judy radar programs from Defense Agency appropriations and a \$-19.2 million transfer to the Military Personnel appropriation for Lajes Air Base support. Major program increases include: \$+189.0 million to increase Real Property Maintenance funding to 73 percent; \$+109.7 million to support beddown of four additional B-2 aircraft and \$+33.3M to fund the arrival of the first three JOINT STARS aircraft. Major program decreases include: \$-146.2 million decrease to base operating support due to base closures and reduced infrastructure; \$-95.0 million for force structure adjustments such as retirement of the F-4G, accelerated retirement of the F-111F, the associated increase in F-16 aircraft, and the beddown of six A-10 aircraft at Moody Air Force Base; \$-60.9 million for decapitalizing ICBM missile guidance sets; \$-33.3 million for Defense Airborne Reconnaissance Program (DARP) programs and \$-33.2 million for classified programs. The FY 1997 estimate of \$10,038.9 million includes price increases of \$+304.8 million and program decreases of \$-282.3 million. The major program increase is \$+31.0 million for the addition of two JOINT STARS aircraft. The major program decreases are \$-156.6 million for force structure adjustments to include the complete retirement of the F-111F and F-4G, the reduction of 2 B-1B PAA, and the reduction of contract engineering requirements; \$-105.5 million reduction in base support costs due to additional base closures, streamlining operations, and reduced Real Property Maintenance requirements; \$-31.8 million in training due to weapon system retirements; \$-25.0 million for Peacekeeper test and evaluation assessments and \$-22.0 for Strategic Defensive C3I programs.

**Budget Activity 2: Mobilization** - The funds requested for this budget activity provide global mobility through strategic and tactical airlift to support contingency and wartime operations. The \$2,523.4 million requested for FY 1996 includes a price change of \$+78.5 million, a program decrease of \$-261.5 million, and a \$-456.0 million in functional transfers. The major functional transfer is \$-472.1 million transfer to the Military Personnel appropriation for the costs of military endstrengths assigned to the Transportation Business Area. The major program increase in FY 1996 is \$+63.8 million to increase Real Property Maintenance funding to 73 percent. The major program decreases include: \$-252.5 million subsidy reduction to reflect TRANSCOM expense and revenue expectations and \$-30.0 million for mobilization preparedness requirements. The \$2,590.9 million requested for FY 1997 includes a price change of \$+71.8 million and a program decrease of \$-4.2 million. Major program changes in FY 1997 include: \$+14.9 million for base operations and a \$-20.2 million decrease in Afloat Prepositioned Fleet requirements.

APPROPRIATION HIGHLIGHTS  
OPERATION & MAINTENANCE, AIR FORCE  
FY 1996/1997 PRESIDENT'S BUDGET

**Budget Activity 3: Training and Recruiting** - The funds requested for this budget activity support three broad mission areas-- Accession Training, Basic Skill and Advance Training, and Recruiting & Other Training and Education. The \$1,640.8 million requested for FY 1996 includes a price change of \$+20.3 million, a program increase of \$+68.1 million and functional transfers of \$44.4 million. Major functional transfers include: \$+21.8 million for Introduction to Fighter Fundamentals training to further streamline and consolidate training at Air Education and Training Command and \$15.6 million for military to civilian conversions in positions that do not have direct combat roles. The major program changes include: \$+28.3 million for increased pilot and navigator production and \$+25.4 million to increase Real Property Maintenance funding to 73 percent. The \$1,666.5 million requested for FY 1997 includes a price change of \$+49.1 million, a program decrease of \$-35.9 million, and functional transfers of \$+12.6 million. The major functional transfer is for ongoing military to civilian conversions--\$11.6 million. The major program increases include \$+9.9 million for Real Property Maintenance to support quality of life initiatives and other unsatisfactory facilities identified from commander mission assessment reviews and \$+6.2 million for continued ramp-ups in pilot and navigator training. The major program decreases are \$-19.6 million in civilian pay and civilian training as a result of continued force downsizing and \$-11.4 million in Specialized Skill Course efficiencies culminating from the last phase of "Year of Training" initiatives.

**Budget Activity 4: Administration & Servicewide Activities** - This budget activity funds four broad mission areas -- Logistic Operations, Servicewide Support, Security Programs, and Support to Other Nations. The \$4,076.1 million requested for FY 1996 includes price growth of \$+52.2 million, program change of \$-245.7 million, and \$+25.4 million in functional program transfers. The most significant transfers are the \$+50.5 million transfer from the investment appropriation due to eliminating the O&M threshold for the purchase of base procured investment equipment and \$-9.4 million for Defense Finance and Accounting Service payments transferred to other Air Force appropriations. Major program increases include: \$+62.3 million to increase Real Property Maintenance funding to 73 percent and \$+14.0 million for the Defense Standardization Program. Major program decreases include: \$-72.6 million for base operating support; \$-65.3 for civilian personnel reductions; \$-42.9 million reduction in payments to the Defense Finance and Accounting Service; \$-34.5 million for reduced Pollution Prevention/Environmental Compliance requirements; \$-24.9 million for projected savings associated with upcoming base closure decisions; \$-21.1 million for second destination transportation and \$-19.0 million for classified programs. The \$4,050.6 million requested for FY 1997 includes a price change of \$+110.3 million and a program decrease of \$-135.9 million. No significant functional transfers occurred in FY 1997. The major program increase is \$+15.7 for the Defense Information Systems Agency. Major program decreases include: \$-42.9 million for civilian pay due to force structure drawdowns and acquisition streamlining; \$-41.3 million for second destination transportation; \$-35.1 million for projected savings associated with upcoming base closure decisions and \$-23.1 million for base operations due to the Newark Air Force Station closure and other acquisition and logistics streamlining.

APPROPRIATION HIGHLIGHTS  
OPERATION & MAINTENANCE, AIR FORCE  
FY 1996/1997 PRESIDENT'S BUDGET

Summary. This Budget Request has been carefully balanced to avoid a hollow force, but the balance is delicate. The requested funding must be maintained to avoid a degradation to readiness, sustainability, and quality of life. Balance is the benchmark: balance between people, training and weapon systems support; balance between investment and O&M; balance between force modernization and force sustainment; balance between peacetime efforts, exercises, and training; and as we drawdown the force, a proper balance in our various force capabilities.

# O-1 Exhibit

## FY1996/1997 Budget Estimates Operation and Maintenance, Air Force

		(\$ in Thousands)			
		<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Budget Activity 1. Operating Forces</u>		<u>9,236,395</u>	<u>10,039,626</u>	<u>10,016,322</u>	<u>10,038,853</u>
<u>01</u>	<u>Air Operations</u>	<u>6,574,517</u>	<u>7,402,243</u>	<u>7,260,977</u>	<u>7,248,451</u>
001	Primary Combat Forces	2,480,593	2,833,101	2,684,913	2,688,725
002	Primary Combat Weapons	470,519	511,690	409,701	398,331
003	Combat Enhancement Forces	275,063	276,120	257,139	233,880
004	Air Operations Training	484,710	661,814	647,570	634,264
005	Combat Communications	536,458	861,795	854,442	925,486
006	Base Support	2,327,174	2,281,778	2,407,212	2,367,765
007	Reprogramming/Credits		(24,055)		
<u>02</u>	<u>Combat Related Operations</u>	<u>1,530,042</u>	<u>1,395,580</u>	<u>1,509,701</u>	<u>1,497,105</u>
008	Global C3I & Early Warning	721,460	704,620	826,526	817,908
009	Navigation/Weather Support	123,457	121,423	128,374	125,082
010	Other Combat Operations Support Prog	325,692	215,425	210,481	204,939
011	JCS Exercises	29,846	38,265	41,793	39,169
012	Management/Operational Headquarters	153,247	130,135	111,914	108,849
013	Tactical Intel & Special Activities	176,340	185,712	190,613	201,158

# O-1 Exhibit

## FY1996/1997 Budget Estimates Operation and Maintenance, Air Force

		(\$ in Thousands)			
		<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>03</u>	<u>Space Operations</u>	<u>1,131,836</u>	<u>1,241,803</u>	<u>1,245,644</u>	<u>1,293,297</u>
014	Launch Facilities	219,593	259,526	254,590	252,787
015	Launch Vehicles	105,940	114,471	117,482	119,205
016	Space Control Systems	339,207	375,577	341,862	334,439
017	Satellite Systems	31,684	39,106	49,132	54,475
018	Other Space Operations	83,497	87,073	79,989	89,412
019	Base Support	351,915	366,050	402,589	442,979
		<u>4,836,125</u>	<u>3,162,426</u>	<u>2,523,373</u>	<u>2,590,893</u>
	<u>Budget Activity 2, Mobilization</u>				
<u>04</u>	<u>Mobility Operations</u>	<u>4,836,125</u>	<u>3,162,426</u>	<u>2,523,373</u>	<u>2,590,893</u>
020	Airlift Operations	1,316,589	1,270,193	1,544,785	1,588,805
021	Airlift Operations C3I	21,545	12,790	10,961	11,048
022	Mobilization Preparedness	200,965	168,104	160,110	149,631
023	Payments to DBOF-T	1,527,654	1,271,456	293,027	297,275
024	Base Support	1,769,372	439,883	514,490	544,134



# O-1 Exhibit

## FY1996/1997 Budget Estimates Operation and Maintenance, Air Force

	(\$ in Thousands)			
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Budget Activity 3, Training and Recruiting</u>	<u>1,553,177</u>	<u>1,507,943</u>	<u>1,640,760</u>	<u>1,666,537</u>
<u>05 Accession Training</u>	<u>156,024</u>	<u>172,399</u>	<u>183,970</u>	<u>190,040</u>
025 Officer Acquisition	40,224	46,820	49,197	50,704
026 Recruit Training	5,714	4,051	3,881	3,888
027 Reserve Officer Training Corps (ROTC)	31,310	37,202	39,226	40,898
028 Base Support	78,776	84,585	91,666	94,550
029 Reprogramming/Credits		(259)		
<u>06 Basic Skills &amp; Advanced Training</u>	<u>1,174,833</u>	<u>1,101,067</u>	<u>1,230,608</u>	<u>1,257,192</u>
030 Specialized Skill Training	193,561	197,204	204,465	198,070
031 Flight Training	330,422	275,516	336,956	354,965
032 Professional Development Education	80,137	78,631	78,688	72,738
033 Training Support	82,596	70,993	65,048	64,206
034 Base Support	488,117	479,525	545,451	567,213
035 Reprogramming/Credits		(802)		

# O-1 Exhibit

## FY1996/1997 Budget Estimates Operation and Maintenance, Air Force

		(\$ in Thousands)			
		<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>07</u>	<u>Recruiting &amp; Other Tng &amp; Education</u>	<u>222,320</u>	<u>234,477</u>	<u>226,182</u>	<u>219,305</u>
036	Recruiting & Advertising	40,315	43,978	44,827	45,129
037	Examining	4,230	2,994	3,122	3,162
038	Off Duty & Voluntary Education	86,880	83,327	75,537	75,781
039	Civilian Education & Training	74,360	82,974	77,304	69,268
040	JRROTC	16,535	22,288	25,392	25,965
041	Reprogramming/Credits		(1,084)		
<u>Budget Activity 4, Administration and Servicewide Support</u>		<u>4,893,164</u>	<u>4,244,232</u>	<u>4,076,142</u>	<u>4,050,568</u>
<u>08</u>	<u>Logistics Operations</u>	<u>2,143,916</u>	<u>2,373,032</u>	<u>2,280,043</u>	<u>2,264,516</u>
042	Logistics Operations	726,673	868,432	790,324	798,258
043	Technical Support Activities	337,118	332,263	365,535	353,411
044	Servicewide Transportation	254,946	250,633	234,836	207,369
045	Base Support	825,179	928,004	889,348	905,478
046	Reprogramming/Credits		(6,300)		

# O-1 Exhibit

## FY1996/1997 Budget Estimates Operation and Maintenance, Air Force

		(\$ in Thousands)			
		<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>09</u>	<u>Servicewide Activities</u>	<u>1,983,995</u>	<u>1,414,833</u>	<u>1,335,859</u>	<u>1,307,607</u>
047	Administration	133,463	112,262	118,319	118,651
048	Servicewide Communications	373,423	325,199	318,240	320,908
049	Personnel Programs	72,662	76,776	84,766	86,786
050	Rescue & Recovery Services	34,072	39,271	40,426	42,471
051	Subsistence In Kind	53,544	51,797	48,429	47,774
052	Arms Control	25,429	27,815	34,645	33,519
053	Other Servicewide Activities	1,072,849	590,628	396,155	347,494
054	Other Personnel Support	29,750	32,485	32,080	32,454
055	Civil Air Patrol Corporation	7,108	10,195	14,704	14,863
056	Base Support	181,695	155,198	248,095	262,687
057	Reprogramming/Credits		(6,793)		
<u>10</u>	<u>Security Programs</u>	<u>757,676</u>	<u>449,097</u>	<u>447,218</u>	<u>465,254</u>
058	Security Programs	757,676	449,097	447,218	465,254
<u>11</u>	<u>Support To Other Nations</u>	<u>7,577</u>	<u>7,270</u>	<u>13,022</u>	<u>13,191</u>
059	International Support	7,577	7,270	13,022	13,191
Total Operation and Maintenance, Air Force		20,518,861	18,954,227	18,256,597	18,346,851

# DIRECT HIRE PERSONNEL SUMMARY

## OPERATION AND MAINTENANCE, AIR FORCE

FY 1994 FY 1995 FY 1996 FY 1997

Total number of full-time permanent positions (End Strength)	79,461	86,526	84,140	81,195
Total compensable work years:				
Full-time equivalent employment				
U.S. Direct Hires	85,844	95,372	91,402	89,040
Foreign Nationals	2,540	2,854	2,645	2,573
Total Direct Hires	88,384	98,226	94,047	91,613
Total Full-time equivalent employment	88,384	98,226	94,047	91,613
Full-time equivalent of overtime and holiday hours (Workyears)	1,350	1,500	1,437	1,400
Average Executive Service salary	104,471	107,424	110,616	113,868
Average GM/GS salary	35,596	36,621	37,702	38,806
Average GS grade	9	9	9	9
Average salary of ungraded positions	32,259	32,879	33,832	34,767

DIRECT HIRE CIVILIAN EMPLOYMENT  
OPERATION AND MAINTENANCE, AIR FORCE

	FY 1994			FY 1995			FY 1996			FY 1997		
	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)
<u>Direct Hire Civilians</u>												
Full-time Permanent	79,461	79,815	3,558,649	86,526	88,675	4,076,894	84,140	84,983	4,030,993	81,195	82,787	4,052,812
Other	8,973	8,569	382,059	9,200	9,551	439,114	8,983	9,064	429,932	8,623	8,826	432,074
Total Direct Hire	88,434	88,384	3,940,708	95,726	98,226	4,516,008	93,123	94,047	4,460,925	89,818	91,613	4,484,886
Disadvantaged Employment		0	0									
Foreign National Separation Liability			2,919			31						1
Severance Pay/Incentives/Unemployment Compensation			19,669			76,577			47,879			68,626
Total	88,434	88,384	3,963,296	95,726	98,226	4,592,616	93,123	94,047	4,508,805	89,818	91,613	4,553,513
<u>Detail by Budget Activity</u>												
Operating Forces	29,846	28,715	1,398,923	27,440	28,271	1,366,284	27,284	27,251	1,376,901	26,262	26,766	1,401,878
Mobilization	2,013	2,468	103,096	7,579	6,860	343,163	6,087	6,426	324,169	5,910	6,011	311,735
Training & Recruiting	12,929	12,398	596,924	13,180	13,519	683,415	13,486	13,354	689,476	13,343	13,441	718,223
Admin & Service Wide Activities	43,646	44,803	1,864,353	47,527	49,576	2,199,754	46,266	47,016	2,118,259	44,303	45,395	2,121,677
Total Direct Hire	88,434	88,384	3,963,296	95,726	98,226	4,592,616	93,123	94,047	4,508,805	89,818	91,613	4,553,513
(Reimbursable Data included above)	24,455	16,433	712,065	11,573	18,014	818,855	22,323	16,948	782,081	11,125	16,724	788,847

# INDIRECT HIRE CIVILIAN EMPLOYMENT

## OPERATION AND MAINTENANCE, AIR FORCE

	FY 1994				FY 1995				FY 1996				FY 1997			
	END STRENGTH	WORK YEARS	\$(000)		END STRENGTH	WORK YEARS	\$(000)		END STRENGTH	WORK YEARS	\$(000)		END STRENGTH	WORK YEARS	\$(000)	
<u>Detail by Budget Activity</u>																
Operating Forces	6,756	7,325	433,659		6,089	6,537	387,003		6,189	6,139	400,176		6,002	6,095	408,081	
Mobilization	105	123	6,974		120	125	7,180		127	124	9,348		127	127	10,297	
Training & Recruiting	10	14	1,092		8	8	683		8	8	633		8	8	683	
Admin & Service Wide Activities	394	791	20,814		575	528	19,342		457	515	16,723		459	458	14,695	
Foreign National Separation Liability			3,449				45				0				0	
Total Indirect Hire	7,265	8,253	465,988		6,792	7,198	414,253		6,781	6,786	426,880		6,596	6,688	433,756	
(Reimbursable Data Included above)	7,154	6,387	338,522		4,850	6,002	342,150		6,382	5,616	325,872		4,904	5,643	340,457	



O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

I. Description of Operations Financed: This budget activity consists of three activity groups: Air Operations, Combat Related Operations, and Space Operations. The Air Operations resources requested are for fighter forces assigned to Pacific Air Forces, Air Combat Command (ACC), and the United States Air Forces in Europe, as well as bomber and missile forces assigned to ACC. These funds will provide support for combat, test, and training fighter aircraft; bomber aircraft; strategic and other missiles; electronic warfare aircraft; Tactical Air Control aircraft; command, control and communications, including the Airborne Warning and Control aircraft; Dissimilar Air Combat Training aircraft; support ranges; and command and base support personnel and activities. Also supported are the United States Strategic Command (USSTRATCOM); the Air Force Operational Test and Evaluation Center, Air Force Special Operations Command, JCS Exercises, Chemical and Biological Defense activities, Tactical Reconnaissance and Electronic Warfare, Tactical Intelligence and Special Activities, United States Central Command, Joint Deployment Agency, counterdrug operations, and the Joint Communications Support Element.

The Air Operations activity group consists of the frontline fighters and bombers of the Air Force. Included are the B-52, B-1, B-2, F-4G, F-111, F-15, A-10, F-16, and F-117. Also included are the Peacekeeper and Minuteman Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them, plus the missiles that are subsystems of fighter and bomber aircraft. Combat enhancement forces enhance the effectiveness of other weapon systems employed. They include Electronic Warfare (EF-111) assets, Manned Destructive Suppression (F-4G aircraft, Tactical Air to Ground Missile, Joint Services Imagery Processing System (JSIPS), Compass Call (EC-130H) aircraft, Common Electronic Countermeasures Equipment, Mission Planning Systems, Electronic Combat Support, and Special Operations Forces. Air operations training supports activities related to combat crew and advanced tactical training for all fighter and missile aircrews. Combat communications provides support for air weapons control systems and tactical air control systems such as: forward air control posts, tactical air control centers, air support operations centers, and airborne command and control systems.

The Combat Related Operations comprise the support elements for combat forces and provide for global command, control, communications (C3), intelligence gathering, early warning, training, evaluation, management oversight, weather and air traffic control capabilities. The forces employ a wide range of assets to accomplish this myriad of missions supported through the following programs: the Strategic Offensive C3I, the National Military Command Center, the National Emergency Airborne Command Post, and the Minimum Essential Emergency Communications Network. The remaining components of this mission grouping consist of survivable communication links for Ground Entry Points, Minuteman/Peacekeeper Missile Wings, and technical support for current USSTRATCOM command and control programs and improvements.

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

The Space Operations Forces provide for the launch of payloads into various earth orbits; the command, control and communication with these space based platforms; and a worldwide network of sites and terminals to relay data gathered by satellite constellations. Other programs include personnel and infrastructure support for the manpower and facilities used to execute these missions. These include launch facilities at Vandenberg, AFB, CA and Cape Canaveral AFS, FL; launch vehicles such as Delta II, Atlas E, Atlas II, Titan II and Titan IV; space control systems such as the Satellite Control Network and the Air Force Satellite Control Network; and satellite systems such the Defense Meteorological Satellite Program and the Navstar Global Positioning System.

Resources provide for operation of the forces in this budget activity, and include manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identifiable and measurable to the activity groups described herein.

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation	Security Forces of Protection
Installation Equipment Maintenance	Aircraft
Maintenance, Repair, and Minor Construction of Real Property	Missiles
Aircraft Runways	Buildings
Missile Silos	Equipment
Aircraft Maintenance Complexes	Personnel
Roads	Air Base Operability
Dormitories	Explosive Ordinance Disposal
Environmental Compliance	Ground Transportation
Engineering Services	Operational Readiness
Fire Protection	Other Support
Crash Rescue	Base Communication Services
Custodial	Essential Data Processing Services
Refuse Collection	Lease of Real Property
Snow Removal	

Personnel support includes food and housing services for unaccompanied and deployed forces; child care and family support centers; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their families.

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
Squadrons (Aircraft/Missiles) .....	83	83	82	81
Primary Aircraft Authorization (PAA).....	1,843	1862	1,747	1,719
Strategic Missiles (Minuteman & Peacekeeper).....	674	585	580	580
Flying Hours.....	709,345	702,461	673,329	669,678
Military End Strengths.....	183,149	173,636	168,550	166,034
Civilian End Strengths .....	35,581	32,455	32,435	31,233
Air Force World Wide Military Command & Control System (WWMCCS) Sites.....	13	13	13	13
National Emergency Airborne Command Post (NEACP) Ground Entry Points.....	18	18	18	18
National Military Command System (NMCS) Sites.....	1	1	1	1
Joint Surveillance System (JSS) Radars .....	59	59	59	59
Region & Sector Operational Control Centers (ROCCs and SOCCs).....	7	7	6	5

II. Force Structure Summary:

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
North Warning System Radars .....	35	54	54	54
North Atlantic Defense System (NADS) .....	4	4	4	4
Surveillance Radars - North Atlantic Defense System (NADS) .....	4	4	4	4
Ballistic Missile Early Warning System Sites (BMEWS) .....	3	3	3	3
Sea Launched Ballistic Missile Radar Warning Sites (SLBM) .....	5	5	5	5
Over-The-Horizon Radar System - Sectors plus Software Maintenance Facility (Limited Operations & Caretaker) .....	3	3	3	3
NORAD Cheyenne Mountain Complex .....	1	1	1	1
Tactical Warning/Attack Assessment (TW/AA) Sites .....	13	13	11	11
Air Force Satellite Communication (AFSATCOM) Network Operations Systems .....	7	7	7	7
II. <u>Force Structure Summary:</u>				
Operational Launch Pads: .....	12	11	11	11

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

Satellite Control Network (SCN) Systems:.....	27	27	27	27
Defense Meteorological Satellite Program (DMSP): Operational Satellites in Orbit.....	2	2	2	2
Defense Satellite Communications System (DSCS): Operational Satellites in Orbit.....	8	8	8	7
Global Positioning System (GPS): Operational Satellites in Orbit.....	24	24	24	24
Defense Support Program.....	*	*	*	*

\* Data is classified



O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Activity Groups</u>	FY 1995				FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
	FY 1994 <u>Actual</u>	Budget <u>Request</u>	Appropriation	Current <u>Estimate</u>		
Air Operations	\$6,574,517	\$7,191,880	\$7,205,964	\$7,402,243	\$7,260,977	\$7,248,451
Combat Related Operations	1,530,042	1,475,999	1,446,499	1,395,580	1,509,701	1,497,105
Space Operations	1,131,836	1,254,846	1,252,846	1,241,803	1,245,644	1,293,297
Total	\$9,236,395	\$9,922,725	\$9,905,309	\$10,039,626	\$10,016,322	\$10,038,853

B. Reconciliation Summary:

	Change FY 1995/1995	Change FY 1995/1996	Change FY 1996/1997
Baseline Funding	\$9,905,309	\$10,039,626	\$10,016,322
Undistributed Congressional Reductions	-\$45,095	\$0	\$0
Price Change	1,500	-65,615	305,166
Civilian Locality Pay	-5,755	5,755	0
DLA Efficiencies	0	18,300	0
Functional Transfer	31,666	-55,644	-1,720
Program Changes	152,001	73,900	-280,915
Current Estimate	\$10,039,626	\$10,016,322	\$10,038,853

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

<b>C. <u>Reconciliation of Increases and Decreases (\$ in Thousands):</u></b>		
1.	FY 1995 Appropriated Amount (Less Undistributed Reductions).....	\$9,905,309
a.	Undistributed Congressional Adjustments.....	\$-45,095
	1) Civilian Personnel Drawdown .....	\$-35,170
	2) Classified .....	\$+35,000
	3) Information Technology .....	\$-24,500
	4) Classified - North Warning.....	\$-18,000
	5) Contracting & Consulting .....	\$-10,282
	6) Pay Raise and Locality Pay .....	\$+4,206
	7) Federal Workforce Restructure .....	\$+3,651
2.	Revised Appropriated Amount.....	\$9,860,214
3.	Price Change .....	\$+1,500
4.	Civilian Locality Pay .....	\$-5,755
5.	Functional Program Transfers.....	\$+31,666
a.	Transfers In .....	\$+54,964
	1) Malmstrom AFB Transfer.....	\$+21,369
	2) Luke and Tyndall Air Force Bases .....	\$+19,580
	3) Pollution Prevention.....	\$+13,215
	4) Expense/Investment Equipment Criteria Change .....	\$+800
b.	Transfers Out .....	\$-23,298
	1) Fairchild AFB Transfer .....	\$-12,857
	2) McConnell AFB Transfer .....	\$-5,740

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

3) Combat Training Squadron Transfer.....	\$-2,963	
4) KC-135 Tanker Combat Crew Training Transfer.....	\$-1,485	
5) Air Force Operational Test and Evaluation Center (AFOTEC).....	\$-253	
6. Program Increases.....		\$+348,712
a. Base Operations.....		\$+115,667
b. Real Property Maintenance Activities.....		\$+39,795
c. Flying Hour Consumption Changes.....		\$+34,010
d. Average Salary Increases.....		\$+26,779
e. Strategic Defensive C3I - Ground Based.....		\$+26,069
f. Management/Operational Headquarters.....		\$+22,095
g. Environmental Programs.....		\$+18,071
h. Base Communications.....		\$+14,851
i. Training Exercises.....		\$+11,890
j. Medium Launch Vehicle (MLV) Support.....		\$+8,000
k. Intercontinental Ballistic Missile (ICBM) Helicopter Support.....		\$+7,236
l. Classified Programs.....		\$+5,574
m. Space Management Headquarters.....		\$+5,476
n. Low Altitude Navigation and Targeting Infrared for Night (LANTIRN) Sustaining Engineering.....		\$+4,155
o. Airborne Warning and Control System (AWACS).....		\$+3,547
p. Cope Thunder Realignment.....		\$+3,000
q. Defense Meteorological Satellite Program (DMSP).....		\$+2,093
r. Joint STARS E-8A Aircraft.....		\$+404
7. Program Decreases.....		\$-196,711
a. Intercontinental Ballistic Missile (ICBM) Helicopter Support Costs.....		\$-24,289
b. Strategic Defensive C3I-Ground Based.....		\$-23,986
c. Strategic Defensive C3I.....		\$-19,786

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

d.	Space Control Systems .....	\$-17,461
e.	Advanced Cruise Missile (ACM) .....	\$-14,850
f.	Force Structure Reductions .....	\$-14,397
g.	F-16 Software Depot Maintenance .....	\$-14,235
h.	Launch Facility Contract Support .....	\$-14,092
i.	Air Traffic Control, Approach, and Landing System (ATCALS) .....	\$-11,086
j.	Tactical Command, Control, Communications & Intelligence (C3I) .....	\$-10,916
k.	Air Force Wide Communications .....	\$-6,154
l.	Real Property Maintenance Activities .....	\$-5,944
m.	Titan Support .....	\$-4,297
n.	Tactical Surveillance .....	\$-3,489
o.	Spacetrack .....	\$-3,410
p.	JCS Exercises .....	\$-3,000
q.	Combat Operations Support .....	\$-1,648
r.	Air Intercept Missile (AIM) Tests .....	\$-1,474
s.	Civilian Workforce Policy Adjustment/Pricing Issues .....	\$-981
t.	Short Range Attack Missile (SRAM) Support .....	\$-659
u.	Space Warfare Center (SWC) Standup .....	\$-557
8.	FY 1995 Current Estimate .....	\$10,039,626
9.	Price Growth .....	\$-65,615
10.	Defense Logistics Agency (DLA) Efficiency .....	\$+18,300
11.	Civilian Locality Pay Offset .....	\$+5,755
12.	Functional Program Transfers .....	\$-55,644
a.	Transfers In .....	\$+84,795

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

1) Cobra Judy .....	\$+36,000
2) Expense/Investment Equipment Criteria Change .....	\$+20,763
3) Titan Adjustments .....	\$+7,143
4) Standard Level User Charges (SLUC) Realignment .....	\$+4,660
5) Military to Civilian Conversion .....	\$+4,532
6) Military to Contract Conversion .....	\$+4,128
7) Maui Optical Station .....	\$+3,100
8) Tactical Reconnaissance Imagery Exploitation .....	\$+2,652
9) National Foreign Intelligence Program (NFIP) Transfers .....	\$+1,817
<b>b. Transfers Out .....</b>	<b>\$-140,439</b>
1) F-15E Operational Flight Program .....	\$-47,800
2) Introduction to Fighter Fundamentals (IFF) .....	\$-21,775
3) Lajes Contract Conversion Delay .....	\$-19,200
4) Compass Call Realignment .....	\$-15,500
5) Airborne Warning and Control System (AWACS) Restructure .....	\$-6,976
6) National Foreign Intelligence Program (NFIP) Transfers .....	\$-5,992
7) Joint Spectrum Center (JSC) .....	\$-5,411
8) 1st Air Force Transfer .....	\$-4,335
9) Tactical Reconnaissance Imagery Exploitation .....	\$-2,652
10) Theater Battle Management (TBM) Restructure .....	\$-2,400
11) Classified Programs .....	\$-2,299
12) Air Force Reserve (AFRES) Helicopter Support .....	\$-1,684
13) US Special Operations Command (USSOCOM) Command and Control Platform .....	\$-1,644
14) Pacific Air Force Fast Payback Capital Investment .....	\$-1,443
15) Air Defense Operations to Air National Guard .....	\$-456
16) Family Network (FAMNET) Telecommunications Transfer .....	\$-387
17) Motion Media Records Center (MMRC) Transfer to American Forces Information Service (AFIS) .....	\$-280

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

18) Contract Air Traffic Control, Approach, and Landing System (ATCALS) Maintenance .....	\$-115	
19) Air Force Combat Operations Staff (AFCOS) Weather Transfer .....	\$-90	
13. Program Increases.....		\$+370,743
a. Strategic Defensive C3I - Space Based Systems .....		\$+67,713
b. Depot Purchased Equipment Maintenance (DPEM) .....		\$+54,469
c. Depot Level Repairables .....		\$+41,821
d. Joint STARS E-8A .....		\$+33,295
e. Defense Finance Accounting Service (DFAS) Reallocation .....		\$+31,127
f. Depot Purchased Equipment Maintenance (DPEM) to 90%.....		\$+21,700
g. Real Property Maintenance (RPM) Activities .....		\$+16,987
h. Classified Programs .....		\$+16,152
i. Force Structure Adjustments .....		\$+14,995
j. Strategic Offensive C3I .....		\$+12,147
k. NAVSTAR Global Positioning System (GPS) Sustainment .....		\$+10,670
l. Air Force Wide Communications-Space Based.....		\$+10,269
m. OA-10 Force Structure Change .....		\$+6,384
n. Weather Services .....		\$+4,609
o. Tactical Command, Control, Communications and Intelligence (C3I) .....		\$+3,496
p. One Additional Workday .....		\$+3,331
q. JCS Exercises .....		\$+3,307
r. Air Base Defense .....		\$+2,813
s. Air Traffic Control, Approach, and Landing System (ATCALS) .....		\$+2,275
t. Chemical/Biological Defense Program .....		\$+1,773
u. Wargaming and Simulation .....		\$+1,748
v. US Space Command Activities.....		\$+1,586
w. Child Development/Family Centers .....		\$+1,426
x. Air to Ground Missile (AGM) -130 Sustaining Engineering .....		\$+1,425
y. Common Electronic Countermeasures .....		\$+1,408



O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

z.	Intelligence Workforce Realignment .....	\$+1,152
aa.	Information Warfare (IW) Mission .....	\$+1,144
bb.	Local Area Network (LAN) .....	\$+826
cc.	Korean Command, Control and Communications (C3) Enhancement .....	\$+695
14.	Program Decreases .....	\$-296,843
a.	Intercontinental Ballistic Missile (ICBM) Cost Savings .....	\$-71,816
b.	Classified Programs .....	\$-33,621
c.	Tactical Surveillance .....	\$-33,339
d.	Base Support .....	\$-31,104
e.	Satellite Operations Support .....	\$-20,945
f.	Management Headquarters .....	\$-18,447
g.	Space Test Center .....	\$-15,235
h.	Launch Facility Support .....	\$-12,197
i.	Spacetrack .....	\$-9,253
j.	Airborne Warning and Control System (AWACS) .....	\$-8,237
k.	Combat Support Efficiencies .....	\$-7,616
l.	Strategic Defense C3I - Ground Based Systems .....	\$-7,597
m.	Defense Finance Accounting Service (DFAS) Reallocation .....	\$-5,159
n.	Air Force Space Command (AFSPC) Management Headquarters .....	\$-4,875
o.	Civilian Endstrength Reductions .....	\$-4,869
p.	Medium Launch Vehicle (MLV) Support .....	\$-4,090
q.	Advanced Cruise Missile (ACM) Maintenance .....	\$-3,107
r.	Air Launched Cruise Missile (ALCM) Drawdown .....	\$-1,872
s.	Defense Meteorological Satellite Program (DMSP) Efficiencies .....	\$-1,115
t.	Burdensharing .....	\$-1,011
u.	Short Range Attack Missile (SRAM) .....	\$-730
v.	Helicopter Support .....	\$-608
15.	FY 1996 Budget Request .....	\$10,016,322

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BUDGET ACTIVITY: OPERATING FORCES

16.	Price Growth .....		\$+305,166
17.	Functional Program Transfers.....		\$-1,720
	a. Transfers in .....	\$+1,030	
	1) Military to Civilian Conversion .....	\$+1,030	
	b. Transfer Out .....	\$-2,750	
	1) 1st Air Force Transfer .....	\$-2,750	
18.	Program Increases .....		\$+163,729
	a. Depot Maintenance Adjustments .....	\$+47,408	
	b. Tactical Surveillance .....	\$+33,158	
	c. Real Property Maintenance Activities .....	\$+28,684	
	d. Airborne Warning and Control System (AWACS) .....	\$+17,650	
	e. Classified Programs .....	\$+13,134	
	f. Air Force Wide Communications - Space Based .....	\$+7,347	
	g. Spacetrack .....	\$+7,040	
	h. Compass Call Support .....	\$+2,522	
	i. NAVSTAR Global Positioning System (GPS) .....	\$+2,502	
	j. Advanced Cruise Missile (ACM) .....	\$+1,660	
	k. Defense Meteorological Satellite Program (DMSP) Support .....	\$+1,491	
	l. Air to Ground Missile (AGM)-130 Sustaining Engineering .....	\$+1,133	
19.	Program Decreases .....		\$-444,644
	a. Force Structure Adjustments .....	\$-156,518	
	b. Base Operations .....	\$-115,996	

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

c.	Training Force Structure Reduction .....	\$-31,780
d.	Intercontinental Ballistic Missile (ICBM) Engineering Support.....	\$-24,952
e.	Strategic Defensive C3I-Ground Based Systems .....	\$-22,043
f.	Satellite Control Sustainment .....	\$-13,690
g.	Combat Operations Support .....	\$-11,380
h.	Space Launch Facilities Infrastructure (SLF) Program .....	\$-9,501
i.	Classified Programs .....	\$-8,434
j.	Strategic Offensive C3I-Airborne Systems .....	\$-6,919
k.	Weather Services .....	\$-6,614
l.	Burdensharing .....	\$-5,984
m.	Management/Operational Headquarters .....	\$-5,569
n.	Air Force Wide Communications-Ground Based .....	\$-4,757
o.	Residual Value Payments .....	\$-4,000
p.	Command Communications .....	\$-3,690
q.	JCS Exercises .....	\$-2,938
r.	Space Test Center .....	\$-2,633
s.	Titan Launch Manifest .....	\$-2,382
t.	Simulator Validation .....	\$-2,249
u.	Air Force Satellite Control Network (AFSCN) Operations/Communications.....	\$-1,097
v.	Air Launched Cruise Missile (ALCM) Storage .....	\$-916
w.	Implementation of DoD Civilian Resource Guidance .....	\$-602

20. FY 1997 Budget Request.....

\$10,038,853

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BUDGET ACTIVITY: OPERATING FORCES

IV. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1995/1996</u>	<u>Change</u> <u>FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>	183,149	173,636	168,550	166,034	-5,086	-2,516
Officer	24,952	23,708	22,550	21,919	-1,158	-631
Enlisted	158,197	149,928	146,000	144,115	-3,928	-1,885
<u>Civilian End Strength (Total)</u>	35,581	32,455	32,435	31,233	-20	-1,202
U.S. Direct Hire	26,161	24,022	23,886	23,009	-136	-877
Foreign National Direct Hire	2,664	2,344	2,360	2,222	16	-138
Total Direct Hire	28,825	26,366	26,246	25,231	-120	-1,015
Foreign National Indirect Hire	6,756	6,089	6,189	6,002	100	-187
<u>Military Workyears (Total)</u>	192,776	177,715	172,014	168,720	-5,701	-3,294
Officer	26,746	24,189	23,387	22,647	-802	-740
Enlisted	166,030	153,526	148,627	146,073	-4,899	-2,554
<u>Civilian Workyears (Total)</u>	35,193	33,652	32,400	31,860	-1,252	-540
U.S. Direct Hire	26,073	24,611	23,908	23,461	-703	-447
Foreign National Direct Hire	1,795	2,504	2,353	2,304	-151	-49
Total Direct Hire	27,868	27,115	26,261	25,765	-854	-496
Foreign National Indirect Hire	7,325	6,537	6,139	6,095	-398	-44

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: AIR OPERATIONS

I. Description of Operations Financed: The United States Air Force mission is: "To defend the United States through control and exploitation of air and space". Today, the Air Force continues to undergo changes to adapt to the post Cold War world. Many of these changes, presented in this activity group, impact force structure and operational requirements. By the end of FY 1996, the active Air Force will have drawn down to a fighting force of 13 fighter wing equivalents. A key milestone will be the accelerated retirement of the F-4Gs and the F-111Fs from the Air Force inventory in FY 1996. In addition, the EF-111s will be retired in FY 1997. As for bomber force structure changes, by the end of FY 1997, B-1 and B-52 Primary Authorized Aircraft (PAA) and flying hours will have been reduced by over 14 percent from FY 1995 levels. This represents a PAA decrease of 18 B-52s and 4 B-1s. Also during this period, the buildup of the B-2 bomber continues, increasing to 12 PAA in FY 1997. As for training forces, both PAA and flying hours began to level off as the impact of the drawdown decreases. Other changes to force structure include the addition of the Joint STAR E-8A aircraft and phase out of the Minutemen II missiles by the end of FY 1996.

The Air Operations activity group consists of the following six subactivity groups:

Primary Combat Forces This subactivity consists of the frontline fighters and bombers of the Air Force. Included are the B-52, B-1, B-2, F-4G, F-111, F-15, A-10, F-16, and F-117. These resources represent the "tip of the spear" in projecting global power under the Air Force's Global Reach - Global Power doctrine. The funds requested will provide a capability to counter a wide range of threats to the U.S. and its allies and to assure a viable deterrent posture. Resources provide for civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to: wing headquarters, fighter squadrons, bomber squadrons, organizational avionics, and consolidated aircraft maintenance. The objective is to preserve readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that will be involved in responding to crisis/contingency/emergency situations.

Primary Combat Weapons This subactivity group includes the Peacekeeper and Minuteman Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them, plus the missiles that are subsystems of fighter and bomber aircraft. These subsystems include: the Short Range Attack Missile (SRAM), the Air Launched Cruise Missile (ALCM), and the Advanced Cruise Missile (ACM). Also included are conventional weapons such as the Harpoon, the Tri-Service Attack Missile, the Standoff Attack Missile, Low Altitude Navigation and Targeting Infrared for Night (LANTIRN) and the Maverick.

Combat Enhancement Forces Consists of assets that enhance the effectiveness of other weapon systems employed. Included are Electronic Warfare (EF-111) assets, Manned Destructive Suppression aircraft, Tactical Air-to-Ground Missile, Joint Services

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Imagery Processing System (JSIPS), Compass Call (EC-130H) aircraft, Common Electronic Countermeasures Equipment, Mission Planning Systems, Electronic Combat Support, and Special Operations Forces.

Air Operations Training Supports activities related to combat crew and advanced tactical training for all fighter and missile aircrews. Activities include tactical training exercises and deployments, combat simulation training, and dissimilar air combat training. Funds exercises such as Red Flag, Blue Flag, Green Flag, Maple Flag and Coalition Flag that are designed to simulate real combat conditions; training and aggressor squadron aircraft; range activities, facilities and equipment; and wargaming and simulation programs.

Combat Communications This subactivity provides support for air weapons control systems and tactical air control systems such as: forward air control posts, tactical air control centers, air support operations centers, and airborne command and control systems (including the E-3 AWACS, EC-135, EC-130E, OA-37, and Compass Call (EC-130H) Command, Control and Countermeasures (C3CM) aircraft). Also includes Theater Battle Management, Joint STARS support, Special Reconnaissance Systems, Tactical Cryptological Activities and Constant Source. The Tactical Air Control System (TACS) provides the Air Force Component Commander (AFCC) and the Joint Force Air Component Commander (JFACC) the capability to plan and conduct theater air operations, including joint US operations and combined operations with allied forces. The TACS supports the Air Force doctrine of centralized control and decentralized execution of air operations. Components of the TACS include the Air Operations Center (AOC); the Wing Operations Center (WOC); non-radar ground-based elements; radar ground-based elements; airborne elements; and the command, control, communications, and computers (C4) to tie it all together. Deployable TACS elements, both airborne and ground-based, contain standard manning and equipment as required by the force projection tenets. They must be sufficiently mobile and flexible to respond to contingencies across the spectrum of warfare.

Base Support Base Support maintains our primary weapon system launch and recovery capability from fixed bases and installations. It is a complex structure fulfilling a broad range of critical readiness needs, from highly skilled and specialized security forces guarding our facilities and weapon systems to child care for member dependents. It also provides the capability to mobilize and deploy specialized warfighting personnel and mission sustaining support supplies and equipment to intra and inter theater forward operating locations. A key component in base support are Real Property Maintenance (RPM) functions. RPM functions include maintenance and repair projects and minor construction accomplished by contract and in-house work force at Air Combat Command, Pacific Air Forces, US Air Forces in Europe, and Air Force Special Operations Command operating installations. Our objectives are to sustain mission capability, quality of life, workforce productivity and preserve our physical plant.

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Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation	Security Forces Protection
Installation Equipment Maintenance	Aircraft
Maintenance, Repair, and Minor Construction of Real Property	Missiles
Aircraft Runways	Buildings
Missile Silos	Equipment
Aircraft Maintenance Complexes	Personnel
Roads	Air Base Operability
Dormitories	Explosive Ordinance Disposal
Environmental Compliance	Ground Transportation
Engineering Services	Operational Readiness
Fire Protection	Other Support
Crash Rescue	Base Communication Services
Custodial	Essential Data Processing Services
Refuse Collection	Lease of Real Property
Snow Removal	

Personnel support includes food and housing services for unaccompanied and deployed forces; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their families.

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II. <u>Force Structure Summary:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
Squadrons (Aircraft/Missiles) .....	83	83	82	81
Primary Aircraft Authorization (PAA) .....	1,783	1,800	1,689	1,662
Strategic Missiles (Minuteman & Peacekeeper) .....	674	585	580	580
Flying Hours .....	687,380	678,219	651,252	648,092
Military End Strengths .....	144,836	135,073	131,392	129,654
Civilian End Strengths .....	28,062	24,914	25,050	24,017



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III. Financial Summary (O&M \$ in Thousands):

A. Subactivity Groups	FY 1995				FY 1996 Estimate	FY 1997 Estimate
	FY 1994 Actual	Budget Request	Appropriation	Current Request		
Primary Combat Forces	\$2,480,593	\$2,697,173	\$2,868,073	\$2,833,101	\$2,684,913	\$2,688,725
Primary Combat Weapons	470,519	542,628	542,628	511,690	409,701	398,331
Combat Enhancement Forces	275,063	404,060	404,060	276,120	257,139	233,880
Air Operations Training	484,710	567,551	583,551	661,814	647,570	634,264
Combat Communications	536,458	844,372	844,372	861,795	854,442	925,486
Base Support	2,327,174	2,136,096	1,963,280	2,281,778	2,407,212	2,367,765
DLA Efficiencies	0	0	0	-18,300	0	0
Civilian Locality Pay Offset	0	0	0	-5,755	0	0
Total	\$6,574,517	\$7,191,880	\$7,205,964	\$7,402,243	\$7,260,977	\$7,248,451

B. Reconciliation Summary:	Change		Change	
	FY 1995/1995	FY 1995/1996	FY 1996/1997	
Baseline Funding	\$7,205,964	\$7,402,243	\$7,260,977	
Undistributed Congressional Reductions	6,211	0	0	
Price Change	1,000	-109,082	229,616	
DLA Efficiencies	0	18,300	0	
Civilian Locality Pay Offset	-5,755	5,755	0	
Functional Transfer	31,575	-99,437	412	
Program Changes	163,248	43,198	-242,554	
Current Estimate	\$7,402,243	\$7,260,977	\$7,248,451	

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C. Reconciliation of Increases and Decreases (\$ in Thousands):			
1.	FY 1995 Appropriated Amount .....		\$7,205,964
a.	Undistributed Congressional Reductions .....	\$+6,211	
	1) Classified .....	\$+35,000	
	2) Civilian Personnel Drawdown .....	\$-23,727	
	3) Information Technology .....	\$-5,724	
	4) Contracting and Consulting .....	\$-5,065	
	5) Federal Workforce Restructuring .....	\$+2,867	
	6) Civilian Pay Raise .....	\$+2,860	
2.	Revised Appropriated Amount .....		\$7,212,175
3.	Price Change .....		\$+1,000
4.	Civilian Locality Pay Offset .....		\$-5,755
	Congress authorized locality pay increase for federal employees nationwide (average increase 1.07 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.		
5.	Functional Program Transfers .....		\$+31,575
a.	Transfers In .....	\$+51,657	
	1) Malmstrom AFB Transfer .....	\$+20,834	
	In conjunction with ongoing Air Force restructure actions implemented during the FY 1995 President's Budget, Malmstrom AFB transferred from Air Combat Command to Air Force Space Command. At that time only civilian end-strengths and their associated costs transferred.		

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This funding adjustment completes the Malmstrom AFB transfer by moving the remaining mission support programs from Activity Group: Mobility Operations, to Activity Group: Air Operations.

\$+19,580

- 2) Luke and Tyndall Air Force Bases .....  
 In conjunction with ongoing Air Force restructure actions implemented during the FY 1995 President's Budget, Luke and Tyndall Air Force Bases transferred from Air Combat Command to Air Education and Training Command. At that time both bases were misaligned to Budget Activity Administration and Servicewide Support; the correct Budget Activity is Operating Forces. The funding adjustment corrects the misalignment.

\$+10,443

- 3) Pollution Prevention .....  
 Effective FY 1995, pollution prevention funding is decentralized from Budget Activity: Administration and Servicewide Activities and spread throughout all Budget Activities. This transfer aligns funding to the primary Budget Activity and Subactivity Groups used by installation commanders for other base support programs. Realigning pollution program funding in the installation's primary budget activity will better identify costs with specific missions supported.

\$+800

- 4) Expense/Investment Equipment Criteria Change.....  
 Estimate eliminates the current dollar criteria (\$50,000) for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriation.

Special Interest Subactivity Group Summary:  
 Primary Combat Forces (Memo Entry) ..... (\$+800)

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b. Transfers Out.....	\$-20,082
1) Fairchild AFB Transfer.....	\$-12,857
In conjunction with ongoing Air Force restructure actions implemented in the FY 1995 President's Budget, Fairchild AFB transferred from Air Combat Command to Air Mobility Command. At that time only civilian end-strengths and their associated costs transferred. This funding adjustment completes the Fairchild AFB transfer by moving the remaining mission support programs from Activity Group: Air Operations, to Activity Group: Mobility Operations.	
2) McConnell AFB Transfer.....	\$-5,740
In conjunction with ongoing Air Force restructure actions implemented in the FY 1995 President's Budget, McConnell AFB transferred from Air Combat Command to Air Mobility Command. At that time only civilian end-strengths and their associated costs transferred. This funding adjustment completes the McConnell AFB transfer by moving the remaining mission support programs from Activity Group: Air Operations, to Activity Group: Mobility Operations.	
3) KC-135 Tanker Combat Crew Training Transfer.....	\$-1,485
In conjunction with the 1991 Base Closure and Realignment Commission, Castle AFB, CA will close in FY 1995. As a result, the KC-135 Tanker Combat Crew Training mission will transfer from Air Combat Command and become the mission responsibility of Air Education and Training Command at Altus AFB, Oklahoma. The associated funding for mission support programs transfers from Activity Group: Air Operations, to Activity Group: Mobility Operations.	
6. Program Increases .....	\$+248,538

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\$+115,667

- a. Base Operations (FY 1995 Base, \$1,165,488) .....  
 The FY 1995 President's Budget for the base operations program was understated for the Air Operations Activity Group. This increase primarily reflects items required for day-to-day operations to maintain the BOS sustainment level of approximately 80 percent funding. It includes items such as contract maintenance of equipment, mission essential TDYs, mobility kits, supplies, and equipment. During this time of drawdown and realignments, we have attempted to provide increased funding to support "people" programs and quality of life issues. Several overseas bases are slated for closure in FY 1995. These closures, in turn, will eventually lead to a reduced budget but require increased funding in the near term due to the added logistical requirements.
- b. Real Property Maintenance Activities (FY 1995 Base, \$580,205) .....  
 Net increase accomplishes critical maintenance and repair projects to alleviate rapidly deteriorating facilities and infrastructure. Increase also includes \$21.5 million for dormitory repairs.
- c. Flying Hour Consumption Changes (FY 1995 Base, \$557,693) .....  
 The FY 1995 Flying Hour Program was repiced to reflect the latest FY 1994 Cost Analysis Improvement Group (CAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, System and General Support supplies, and Depot Level Repairables (DLRs). Reflected is the net impact of the consumption changes, with increases and decreases for aircraft in this activity group.

\$+39,795

\$+29,922

Special Interest Subactivity Group Summary:  
 Air Operations Training (Memo Entry) ..... (\$+50,533)

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d.	Environmental Programs (FY 1995 Base, \$136,653) .....	\$+18,071
	Increase provides funding to ensure compliance with federal, state, and local environmental laws and regulations.	
e.	Base Communications (FY 1995 Base, \$79,260) .....	\$+14,851
	Increase supports purchase of new equipment and additional contractual requirements for training on updated telephone equipment, Local Area Networks (LANs), and state of the art personal computers. This increase also covers new funding responsibility mandated by DoD for billeting telephone services previously funded with non-appropriated funds.	
f.	Training Exercises (FY 1995 Base, \$581,563) .....	\$+11,890
	Funds support our training goal of providing every aircrew member the opportunity to attend a flag exercise every 18 months including the new Coalition Flag exercise designed to enhance peacekeeping missions. The emphasis of this exercise is the increased foreign participation. Finally, increase reflects additive travel and support requirements for training units temporarily deployed from bases as a result of runway closures.	
	Special Interest Subactivity Group Summary: Air Operations Training (Memo Entry) .....	(\$+11,890)
g.	Intercontinental Ballistic Missile (ICBM) Helicopter Support (FY 1995 Base, \$5,899) .....	\$+7,236
	Increase represents increased maintenance/sustainment requirements (i.e. engine and rotary assessment) for the ICBM helicopter fleet. Many of these tasks had been deferred from FY 1993 and FY 1994, pending the designation of lead command responsibility.	
	Special Interest Subactivity Group Summary: Primary Combat Weapons (Memo Entry) .....	(\$+7,236)

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h.	<p>Low Altitude Navigation and Targeting Infrared for Night (LANTIRN) Sustaining Engineering (FY 1995 Base, \$4,260) ..... Increase supports continuing sustaining engineering efforts for the F-15E/F-16C/D aircraft. LANTIRN has reached system maturity. Sustaining engineering must be maintained at a constant level to prevent obsolescence of over 174 LANTIRN system components and support limited redesign efforts as required.</p>	\$+4,155
	<p>Special Interest Subactivity Group Summary: Primary Combat Weapons (Memo Entry).....</p>	(\$+4,155)
i.	<p>Airborne Warning and Control System (AWACS) (FY 1995 Base, \$162,418). AWACS growth is due to a Contract Mission Simulator Support (CMSS) contract increase. CMSS increase provides AWACS mission simulator operation, simulator scenario development, and all phases of mission aircrew academic training development (\$+3,547).</p>	\$+3,547
j.	<p>Cope Thunder Realignment (FY 1995 Base, \$581,563) ..... Cope Thunder is a Air Force training exercise funded in the Air Operations Activity Group. However, during the appropriation process, these dollars were incorrectly appropriated with Joint Chief of Staff exercise funding in Combat Related Operations Activity Group. This realigns the funds into the correct activity group.</p>	\$+3,000
	<p>Special Interest Subactivity Group Summary: Air Operations Training (Memo Entry) .....</p>	(\$+3,000)

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k.	Joint Surveillance Target Attack Radar System (JSTARS) (FY 1995 Base, \$5,645) ..... Increase reflects preparation for the delivery of the first E-8A aircraft and associated personnel at the main operating base (MOB), Robins AFB, GA. Funding supports the beddown of the first JSTARS wing and squadron as well as the necessary Contractor Logistics Support (CLS) for airframe depot related activities.	\$+404
7.	Program Decreases.....	\$-85,290
a.	Intercontinental Ballistic Missile (ICBM) Support Costs (FY 1995 Base, \$470,958) ..... Decrease reflects a reduction in Minuteman (MM) II deactivation booster transportation costs, and a reduced level of effort in Follow On Test and Evaluation (FOT&E) for post-flight assessment, and nuclear assurance testing and analysis.	\$-24,289
	Special Interest Subactivity Group Summary: Primary Combat Weapons (Memo Entry).....	(\$-24,289)
b.	Advanced Cruise Missile (ACM) (FY 1995 Base, \$32,402) ..... Force structure drawdown has resulted in reduced operational squadron support costs (i.e., TDY, supplies, maintenance), and a decrease in the number and quality of FOT&E tests which assess suitability and effectiveness of ACM in planning factors for the Single Integrated Operational Plan.	\$-14,850
	Special Interest Subactivity Group Summary: Primary Combat Weapons (Memo Entry).....	(\$-14,850)



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c.	<p>Force Structure Reductions (FY 1995 Base, \$7,402,310).....</p> <p>Decrease supports Air Force efforts to retire both the F-4G and F-111F aircraft in FY 1996. Prior to this submission, the scheduled retirement date for the F-111F was programmed for FY 1999. However, the high cost of maintaining this aircraft coupled with the ability of other fighter aircraft to effectively perform this mission, led to the decision to accelerate retirement. The majority of this decrease (\$-16,434) for both the F-111 and F-4G represents reduced depot maintenance requirements no longer necessary due to the accelerated retirement. This decrease also reflects the decision to delay standing up one A-10 Squadron at Moody AFB, GA (\$-10,419). These funds were originally programmed to support 6 PAA and 3,165 flying hours plus other associated support. These decreases are offset by the start-up of the International Fighter Training Activity F-16C Squadron, plus OA-10, F-15E, and T-38 PAA/flying hour increases to offset weapon system training shortfalls (+12,456).</p>	\$-14,397
d.	<p>Special Interest Subactivity Group Summary:</p> <p>Primary Combat Forces (Memo Entry) ..... (\$-26,853)</p> <p>Air Operations Training (Memo Entry) ..... (\$+12,456)</p> <p>F-16 Software Depot Maintenance (FY 1995 Base, \$575,702).....</p> <p>Decrease reflects a reduction to requirements associated with software maintenance for the F-16 aircraft.</p>	\$-14,235
e.	<p>Special Interest Subactivity Group Summary:</p> <p>Primary Combat Forces (Memo Entry) ..... (\$-14,235)</p> <p>Tactical Command, Control &amp; Communications (C3I)          (FY 1995 Base, \$212,182) .....</p>	\$-10,916

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Funding change is the result of numerous program expansions (Theater Battle Management installations, increased support of Constant Source, installations of Contingency Theater Automated Planning Systems (CTAPS), and increased video teleconferencing circuits at the Numbered Air Forces) coupled with force restructuring and system modifications (inactivation of three Theater Air Control System (TACS) units, and rephasing of Theater Deployable Communication (TDC) programs) resulting in an overall program decrease.

\$-3,489

- f. Tactical Surveillance (FY 1995 Base, \$503,882) .....  
 Decrease reflects reduced level of effort for software maintenance and programmed depot maintenance for aircraft and select ground stations that support Big Safari (\$-983). Also includes decrease in flying hours for the Pacer Coin mission, which is now primarily supported by the Air National Guard (\$-2,506).

\$-1,474

- g. Air Intercept Missile (AIM-9) Tests (FY 1995 Base, \$2,069) .....  
 These funds were originally programmed for testing the AIM-9 missile system. However, testing has been indefinitely delayed until the missile guidance and control system is modified.

Special Interest Subactivity Group Summary:  
 Primary Combat Weapons (Memo Entry)..... (\$-1,474)

- h. Civilian Workforce Policy Adjustment/Pricing Issues  
 (FY 1995 Base, \$759,186) .....  
 Implements various civilian workforce policy changes and pricing adjustments. This action accelerates and increases previously programmed civilian reductions. Adjustments reflect realignment of the NPR reductions made during the FY 95 President's Budget. Also included are changes concerning civilian resource management.

\$-981

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i. Short Range Attack Missile (SRAM) Support (FY 1995 Base, \$1,508) .....		\$-659
Reduction in system engineering core tasks (sustainment support, SRAM testing, and Follow On Test and Evaluation) due to reduced SRAM support to Theater Missile Defense (TMD) interceptor program and retirement of operationally excess air-to-ground missiles.		
Special Interest Subactivity Group Summary:		
Primary Combat Weapons (Memo Entry).....		(\$-659)
8. FY 1995 Current Estimate .....		\$7,402,243
9. Price Growth .....		\$-109,082
10. DLA Efficiency .....		\$+18,300
One time FY 1995 DLA supply credits not continued into FY 1996.		
11. Civilian Locality Pay .....		\$+5,755
Congress authorized locality pay increase in FY 1995 for federal employees nationwide (average increase 1.07 percent). Because no additional funding was appropriated, decreases in this activity group were necessary in FY 1995 to temporarily offset this price growth. A reprogramming request for FY 1995 will be provided to Congress at a later date and, once approved, funding for FY 1995 will be restored.		
12. Functional Program Transfers .....		\$-99,437
a. Transfers in .....		\$+24,284
1) Expense/Investment Equipment Criteria Change.....		\$+12,715
FY 1996 and FY 1997 estimate eliminates the current dollar criteria (\$50,000) for the procurement of non-centrally managed equipment		

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(installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriation.

Special Interest Subactivity Group Summary:

Air Operations Training (Memo Entry) .....	(\$+1,950)
Primary Combat Forces (Memo Entry) .....	(\$+754)
Primary Combat Weapons (Memo Entry) .....	(\$+80)

\$+4,128

- 2) Military Conversions to Contract.....  
This is a transfer into O&M from the Military Personnel Appropriation.  
The authorizations are not military essential, thereby necessitating the decision to directly convert these positions to O&M contract funding.

Special Interest Subactivity Group Summary:

Primary Combat Forces (Memo Entry) .....	(\$+2,428)
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\$+2,999

- 3) Military to Civilian Conversion.....  
Military manpower (44 positions) not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work converted to civilian positions.

\$+2,652

- 4) Tactical Reconnaissance Imagery Exploitation .....
- Transfer is due to standup of the Defense Airborne Reconnaissance Organization (DARO) beginning in FY 1996. All programs in the Tactical Reconnaissance Imagery Exploitation program now fall under DARO. Program transfers from Activity Group: Combat Related Operations to Activity Group: Air Operations.

\$+1,790

- 5) Standard Level User Charges (SLUC) Transfer .....
- SLUC provides payment to the General Services Administration for leased space in the National Capital Region and outside the National

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Capital Region. As the result of the Air Force initiative to align programming and funding responsibility with the user, all funding responsibility for SLUC will transfer to the Major Commands and Field Activities effective in FY 1996. These funds were originally programmed and executed centrally in Activity Group: Servicewide Activities.

b.	Transfers out.....	\$-123,721
1)	F-15 Operational Flight Program.....	\$-47,800
	Requirements previously funded in Air Force Operation and Maintenance will be transferred to Research, Development, Test and Evaluation. The transfer covers funding for the F-15/16 aircraft software block updates. These updates are engineering solutions for identified operational flight test software deficiencies.	
	Special Interest Subactivity Group Summary:	
	Primary Combat Forces (Memo Entry) .....	(\$-47,800)
2)	Introduction to Fighter Fundamentals (IFF) .....	\$-21,775
	In conjunction with the Air Force consolidation of training functions, responsibility for IFF was assigned to Air Education and Training Command and reclassified as undergraduate pilot training. This transfer includes aircraft, instructors, contract support, other manpower support and supplies/equipment. The mission transfers from Activity Group: Air Operations to Activity Group: Basic Skills and Advanced Training to reflect this training reclassification.	
	Special Interest Subactivity Group Summary:	
	Air Operations Training (Memo Entry) .....	(\$-21,775)

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|----|--|-----------|
| 3) | Lajes Contract Conversion Delay .....<br>Transfer implements decision to delay conversion of base operations from military to contractor support. Funding transfers from Operation and Maintenance to the Military Personnel appropriation.  | \$-19,200 |
| 4) | Compass Call Realignment .....<br>Aligns depot support funding to the classified weapon systems that were previously embedded in the Compass Call program.   | \$-15,500 |
| 5) | Airborne Warning and Control System (AWACS) Restructure .....<br>To correctly identify funding requirements by appropriation, AWACS O&M is transferred to Aircraft Procurement to support service bulletins for the two Boeing 707s transferred from contractor maintenance/modification to the government (support of Block 30/35).                                       | \$-6,976  |
| 6) | National Foreign Intelligence Program Transfer .....<br>Details classified. Details will be provided upon request under separate cover.  | \$-5,992  |
| 7) | Theater Battle Management (TBM) Restructure .....<br>TBM O&M is transferred to Research, Development, Test & Evaluation (RDT&E) to more appropriately fund the development of new capabilities (i.e. software) for Common View of the Battlefield in the Joint Forces Air Component Commander (JFACC) Headquarters and the automated Air Support Operations Center (ASOC). | \$-2,400  |
| 8) | US Special Operations Command (USSOCOM) Command and Control Platform .....<br>Transfers funding to support one EC-137D to include common aircraft ground equipment (AGE) and fuel for 1,000 flying hours in support of airborne command, control, and communications capability for  | \$-1,644  |

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|--|----------|
| USCINCSOC and staff during deployment/employment of special operations forces (SOF) from Air Force to USSOCOM.   |          |
| 9) PACAF Fast Payback Capital Investment.....  | \$-1,443 |
| Air Force Council option to convert the Productivity Enhancing Capital Investment (PECI) program to a self-sustaining program. Requesters must identify offsets at the time the project is submitted, and the recovery period must be no more than three years. This change provides sufficient resources to sustain the PECI program for the Air Force and generate productivity-improving initiatives for today's fiscal environment. This transaction transfers funding from O&M to the Investment Equipment Appropriation. |          |
| 10) First Air Force Transfer to Air National Guard .....   | \$-456   |
| Represents the transfer of base operations support funding associated with the First Air Force transfer from active Air Force to the Air National Guard. This action completes efforts originated in FY 1995 in which military endstrengths were transferred from Air Force to the Air National Guard.   |          |
| 11) Family Network (FAMNET) Telecommunications Transfer .....  | \$-387   |
| FAMNET is a worldwide telecommunications service that supports Air Force Family Support Centers in various programs to include Air Force Aid, Relocation/Transition Assistance, Career Focus, Volunteer Management, etc. This initiative will transfer funds to the 11th Support Wing to align contract administration and program execution. Funds will be realigned from two Base Support Subactivity Groups to Subactivity Group: Other Personnel Support.  |          |
| 12) American Forces Information Service (AFIS) Transfer .....  | \$-148   |

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ACTIVITY GROUP: AIR OPERATIONS

Implements the transfer of the Motion Media Records Center (MMRC) to AFIS. This action also implements a Deputy Secretary of Defense decision to transfer and consolidate visual information, broadcast, and public affairs training into a single joint educational facility under the AFIS.

13. Program Increases ..... \$+216,740

a. Depot Purchased Equipment Maintenance (DPEM) ..... \$+54,469  
(FY 1995 Base, \$928,602) .....

This increase reflects the transition of engine requirements from three-level to two-level maintenance starting in FY 1996. Funding also supports F-15E airframe activities which convert from analytical condition inspections (ACI) to programmed depot maintenance (PDM). The additional funding required for this conversion represents a increased level of effort associated with conducting PDMs. The level of effort required for ACIs is limited to inspection of selected airframe critical high failure rate areas. Actual maintenance is performed as required. PDM actions require both inspection and maintenance on all critical airframe components.

Special Interest Subactivity Group Summary:  
Air Operations Training (Memo Entry) ..... (\$+32,190)

b. Depot Level Repairables (FY 1995 Base, \$1,232,426) ..... \$+41,821  
Depot Level Repairables (DLR) funding is increased from 90 percent to 95 percent of requirements between FY 1995 and FY 1996 to ease constraints previously imposed on DLRs.

Special Interest Subactivity Group Summary:  
Primary Combat Forces (Memo Entry) ..... (\$+41,821)



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c.	Joint STARS (FY 1995 Base, \$6,049)..... Arrival of the first three aircraft (E-8As) results in funding increases for flying hour supplies and contractor logistics support (CLS), for flight crew/mission/maintenance training and software support.	\$+33,295
d.	Defense Finance Accounting Service (DFAS) Reallocation (FY 1995 Base, \$47,302) This funding adjustment results from the Air Force move toward decentralized DFAS funding in FY 1996. This change reflects an internal realignment to link customer funds to the DFAS services provided to functions and units supported in this activity group. Estimates provided by DFAS.	\$+31,127
e.	Depot Purchased Equipment Maintenance (DPEM) to 90 Percent (FY 1995 Base, \$928,602)..... Increase in FY 1996 DPEM funding reduces DPEM backlog and brings funding levels from 87 percent to 90 percent of requirements in FY 1996.	\$+21,700
	Special Interest Subactivity Group Summary: Primary Combat Forces (Memo Entry) ..... (\$+21,700)	
f.	Force Structure Adjustments (FY 1995 Base, \$7,402,310)..... These funds represent changes to both bomber and fighter aircraft force structure between FY 1995 and FY 1996. The increases are attributed to additional B-2 PAA (+4 PAA and 554 flying hours) and stand up of an A-10 squadron to include 3,165 flying hours at Moody AFB, GA. These increases (\$+120,757) are offset by reductions associated with the pending retirement of 96 PAA F-111/F-4G weapons systems (72 F-111s and 24 F-4Gs - \$-84,201) along with the continuing drawdown of the B-1s (2 PAA and 4,490 flying hours (\$-21,561).	\$+14,995

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BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: AIR OPERATIONS

Special Interest Subactivity Group Summary:		
Primary Combat Forces (Memo Entry) .....		(\$+14,995)
g. OA-10 Force Structure Change (FY 1995 Base \$49,561) .....		\$+6,384
The OA-10 increase of 9 PAA aircraft in the last quarter of FY 1995 (3 aircraft at Moody AFB, GA and 6 at Shaw AFB, SC) results in additional FY 1996 flying hour funding for an increase of 4,914 flying hours. Also includes an increase in supplies (field equipment to include cold weather gear, radios, cots, etc.) to support additional manpower to support Theater Air Control Parties (TACPs) and Air Support Operations Centers (ASOCs).		
h. Tactical Command, Control & Communications & Intelligence (C3I) (FY 1995 Base, \$151,735) .....		\$+3,496
Net increase supports fielding and maintenance of Wing Command and Control Systems (WCCS), Tactical Secure Data Communications (TASDAC) and the Stand Alone Message Processing System (STAMPS).		
i. One Additional Workday (FY 1995 Base, \$745,551) .....		\$+2,576
There are 261 compensable calendar workdays in FY 1996 versus 260 days in FY 1995.		
j. Wargaming and Simulation (FY 1995 Base, \$11,352) .....		\$+1,748
This program utilizes computer simulations and other studies to determine the feasibility of new weapon systems and revised applications of current systems. Funding required will continue and expand theater missile defense and unpiloted aerial vehicle studies originally programmed to end in FY 1995.		
k. Air-to-Ground (AGM-130) Contractor Logistics Support (FY 1995, Base \$534) .....		\$+1,425
This increase supports initial Contractor Logistics Support (CLS) requirement for the AGM-130. Prior to FY 1996, this system was under		

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manufacturer warranty. This warranty expires in FY 1995. In FY 1996, support of this system will be provided by CLS which is funded in the Operation and Maintenance Appropriation.

l. Common Electronic Countermeasures (FY 1995 Base, \$5,211).....  
Reflects an increase in logistics support for 1,390 Electronic Jamming Pods under the threat simulator contract. \$+1,408

m. Intelligence Workforce Realignment (FY 1995, Base, \$20,401).....  
Increase in civilian positions (+48 end strengths) that support combat communications intelligence activities. \$+1,152

n. Information Warfare (IW) Mission (FY 1995 Base, \$38,581).....  
This increase reflects additional funds for Chairman of the Joint Chief of Staff and Chief of Staff of the Air Force directed IW/Command and Control Warfare (C2W) mission requirements. Funds provide for ADPE, contract engineer and technical support for fielding IW/C2W products. \$+1,144  
The primary mission of IW is to take advantage of the increasing proliferation of sophisticated communications and computer technologies. The DoD decision to move quickly to these new capabilities without optimal opportunities to program, made it necessary for the Air Force to reprogram Military Personnel Appropriation in the form of 200 military slots (deleted) to Operation and Maintenance to enable war fighting commands to cover shortfalls in existing capabilities. Consequently, theater commanders and deployed forces will use these IW/C2W product enhancements to perform force-on-force analysis; produce target nomination lists; and accomplish predictive and post threat engagement assessments within the theater of operations.

14. Program Decreases..... \$-173,542

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a.	<p>Intercontinental Ballistic Missile (ICBM) Cost Savings (FY 1995 Base, \$446,749) .....</p> <p>O&amp;M funding decrease is due to the decapitalization of missile guidance sets (MGSs) from the Air Force Stock Fund. Repair costs are significantly lower than the exchange price charged by the Stock Fund, thus reducing overall costs to the weapon system (\$-60,961). Another contributor to the decrease is the cost savings (contract support, maintenance) associated with Minuteman II deactivation (\$-10,855).</p>	\$-71,816
	<p>Special Interest Subactivity Group Summary:</p> <p>Primary Combat Weapons (Memo Entry) .....</p>	(\$-71,816)
b.	<p>Tactical Surveillance (FY 1995 Base, \$485,235) .....</p> <p>Defense Airborne Reconnaissance Program (DARP) reflects the discontinuance of SR-71 operations that were Congressionally mandated in FY 1995.</p>	\$-33,339
c.	<p>Base Support (FY 1995 Base, \$7,402,243) .....</p> <p>Net decrease reflects reduced base operations and base communications (\$-138,480) offset by increases to our Real Property Maintenance (RPM) program to preclude continued program degradation (\$+107,376). Base closures and reduced infrastructure are primary drivers of the base operations and communications decrease. One time FY 1995 funding of critical deferred items and efficiencies resulting from upgraded equipment also contributed to reduced funding needs. The increases support efforts to rebuild the RPM program. The major drivers of RPM are building square footage and number of bases. Since 1988 square footage declined only 21 percent, while RPM funding has declined 39 percent. This caused accelerated deterioration of our physical plant. To correct this situation, the Air Force decreased MILCON funding and restored the RPM budget to adequate levels to prevent serious deterioration of the physical</p>	\$-31,104

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plant. This increased RPM funding includes \$17.5 million for the Presidential Initiative to fund quality of life enhancements as offset by a \$13.8 million reduction for projects that will be accomplished under the Federal Energy Management Program.

d. Classified Programs (FY 1995 Base, \$7,402,310) ..... \$-19,095  
 Details are classified. Details will be provided upon request under separate cover.

e. Airborne Warning and Control System (AWACS) (FY 1995 Base \$165,324) .. \$-8,237  
 AWACS decrease is related to: 1) deferment of sustainment tasks (to include feasibility studies, prototype development and testing of software, avionics, electrical systems, and automatic test equipment), and 2) savings associated with the shift from three level to two level maintenance.

f. Combat Support Efficiencies (FY 1995 Base, \$74,194) ..... \$-3,634  
 Implements efficiency initiatives directed at reducing overall programmed cost. Efficiencies include lengthening time between Operational Flight Program inspections, extending aircraft paint cycles, and reducing software maintenance and weapon system costs.

g. Advanced Cruise Missile Maintenance (FY 1995 Base, \$17,744) ..... \$-3,107  
 Decrease represents reduction of sustaining engineering efforts as a result of system maturity to include analyzation and update of missile/test equipment software, providing up-to-date safety/reliability instructions to the field and tracking maintenance history by missile.

Special Interest Subactivity Group Summary:  
 Primary Combat Weapons (Memo Entry)..... (\$-3,107)

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h.	Air Launched Cruise Missile (ALCM) Drawdown (FY 1995 Base, \$22,129) .....	\$-1,872
	Air Force initiative to bring the ALCM program in line with projected bomber forces. Reduced inventory results in decreased costs in software/engine maintenance, supplies, and engineering support.	
	Special Interest Subactivity Group Summary: Primary Combat Weapons (Memo Entry).....	(\$-1,872)
i.	Short Range Attack Missile (SRAM) (FY 1995 Base, \$849) .....	\$-730
	As retirement actions for the SRAM near closure, costs for contract engineering, support equipment, and storage decrease.	
	Special Interest Subactivity Group Summary: Primary Combat Weapons (Memo Entry).....	(\$-730)
j.	Helicopter Support (FY 1995 Base, \$13,055) .....	\$-608
	Due to Minuteman II drawdown there is a reduction in ICBM helicopter support. Funding decrease represents a reduction of 480 flying hours resulting in less depot purchased equipment maintenance and contract maintenance requirements.	
15.	FY 1996 Budget Request .....	\$7,260,977
16.	Price Growth .....	\$+229,616

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ACTIVITY GROUP: AIR OPERATIONS

17. Functional Program Transfer .....		\$+412
a. Transfer In.....		\$+412
Military to Civilian Conversion .....		
Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to civilian positions.		
18. Program Increases .....		\$+103,531
a. Depot Maintenance Adjustments (FY 1996 Base, \$943,572) .....		\$+47,408
The majority of this funding will support a significant increase in F-16 110 engine overhauls. These requirements are programmed to double from 73 in FY 1996 to 136 for FY 1997 (\$+41,835). Funding will also support increased requirements for F-15E airframe depot maintenance (\$+2,896). F-15E airframe maintenance converted from analytical condition inspections to programmed depot maintenance (PDM) in FY 1996. Finally, this increase includes depot maintenance support for the Mission Planning System and Special Operations Forces (\$+2,677).		
Special Interest Subactivity Group Summary:		
Primary Combat Forces (Memo Entry) .....	(\$+44,731)	
b. Tactical Surveillance (FY 1996 Base, \$507,036) .....		\$+33,158
Program growth in Tactical Surveillance is based on increased OPTEMPO. JSTARS O&M requirements continue to grow based on the delivery of two more E-8As in FY 1997. Funding supports flying hours, CLS, and operating support for the operational combat units (\$+24,916). Defense Airborne Reconnaissance Program (DARP) funding reflects one time increase to purchase spares inventory for the new F-118 engine		

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being installed in the U-2. Also includes increased requirements for Cobra Ball cargo airlift and Cobra Sent deployments (\$+8,242).		\$+17,650
c.	Airborne Warning and Control System (AWACS) (FY 1996 Base, \$137,398). Program growth is due to an increase in flying hours (+3,830 hours) due to the projected return of the Test E-3 to the fleet, increased training requirements during the transition from Block 20/25 aircraft to Block 30/35, and fewer aircraft in depot.	
d.	Compass Call Support (FY 1996 Base, \$52,905) ..... Reflects increased cost for the contractor operated depot supporting Compass Call.	\$+2,522
e.	Advanced Cruise Missile (ACM) (FY 1996 Base, \$14,668) ..... Program growth required to accommodate anticipated surge in vehicle repairs as depot facilities enter full service (clearing a growing backlog; especially in engine repairs) and to support continuing Follow On Test and Evaluation (FOT&E) requirements.	\$+1,660
	Special Interest Subactivity Group Summary: Primary Combat Weapons (Memo Entry).....	(\$+1,660)
f.	Air-to-Ground (AGM-130) Sustaining Engineering (FY 1996 Base, \$1,505) .... Funding supports initial sustaining engineering efforts required for surveillance testing, periodic function testing, and historical data collection. These efforts are used to determine the reliability and maintainability of the AGM-130 weapon system.	\$+1,133
	Special Interest Subactivity Group Summary: Primary Combat Weapons (Memo Entry).....	(\$+1,133)



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ACTIVITY GROUP: AIR OPERATIONS

19. Program Decreases..... \$-346,085

a. Force Structure Adjustments (FY 1996 Base, \$7,260,977)..... \$-156,518

This reduction represents the complete phase out of F-11F and F-4G by the end of FY 1996 (\$-112,451), and the gradual decrease of requirements caused by the retirement of the EF-111 in FY 1997 (\$-33,977). This decrease also encompasses the reduction of 2 B-1 PAA and -1,154 flying hours along with -1,761 fewer B-52 flying hours (\$-10,090).

Special Interest Subactivity Group Summary:

Primary Combat Forces (Memo Entry) ..... (\$-122,608)

b. Base Support (FY 1996 Base, \$2,407,212) ..... \$-115,996

Decrease is composed of reductions to base operations, real property maintenance activities, and environmental compliance requirements. The decrease for base operations (\$54,872) reflects lower requirements as a result of continuing base closures and reduced force structure. The reduction in real property maintenance activities (\$65,542) represents the decision to defer the majority of Level II (degraded) requirements. The decrease however is offset by \$14.9 million increase from the Presidential initiative to fund quality of life enhancements. Finally, the remaining portion of this decrease represents efforts to realign environmental programs to levels required to meet federal, state, and local laws/regulations along with a one-time FY 1996 adjustment for expenses incurred for underground storage tank replacement and projects to meet the governing standards for storm water discharge (\$10,482)

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c.	Training Force Structure Reduction (FY 1996 Base, \$85,174)..... Represents reduced training requirements which are associated with the retirements of F/EF-111 weapon systems to include reduced depot maintenance (\$-24,586) and flying hour reductions (\$-7,194).	\$-31,780
	Special Interest Subactivity Group Summary: Air Operations Training (Memo Entry).....	(\$-31,780)
d.	Intercontinental Ballistic Missile (ICBM) Engineering Support (FY 1996 Base, \$351,149) ..... Sustaining engineering decrease reflects completion of Peacekeeper Follow On Test & Evaluation (FOT&E) program, reduced requirements for Peacekeeper assessment analysis and near completion of Minuteman (MM) ozone depleting chemical studies.	\$-24,952
	Special Interest Subactivity Group Summary: Primary Combat Weapons (Memo Entry).....	(\$-24,952)
e.	Burdensharing (FY 1996 Base, \$733,267) ..... Reduction in costs are realized primarily by the Government of Japan assuming a greater share of labor costs for foreign national pay. This reduction assumes that the host countries will absorb a greater share of civilian personnel and other expenses, thereby reducing the cost for stationing US troops overseas.	\$-5,984
f.	Residual Value Payments (FY 1996 Base, \$833,511) ..... Decrease reflects anticipated residual value payments for investments in facilities that are being returned to the host country.	\$-4,000

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g.	Command Communications (FY 1996 Base, \$11,232) ..... Funding decreased as base closures and consolidation of systems reduced requirements for leased communication circuits supporting command, control, and alerting systems.	\$-3,690
h.	Simulator Validation (FY 1996 Base, \$39,811) ..... Funding for ground (range) based and digital threat Simulator Validation (SIMVAL) is deferred until FY 1998 while program requirements are being redefined.	\$-2,249
i.	Air Launched Cruise Missile (ALCM) Storage (FY 1996 Base, \$19,017) ..... Continued downscoping in engine maintenance, supplies and engineering support due to the storage of excess ALCMs.	\$-916
Special Interest Subactivity Group Summary:		(\$-916)
20.	FY 1997 Budget Request .....	\$7,248,451

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ACTIVITY GROUP: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

<u>SQUADRONS</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
B-52H	5	5	4	4
B-1B	6	4	4	4
B-2	1	1	2	2
F-4G	1	1	0	0
F-111F	3	3	0	0
F-15	14	14	14	14
A-10	5	7	7	7
F-16	21	20	23	23
F-15E	7	7	7	7
F-117	2	2	2	2
EF-111	1	1	1	1
EC-130H	2	2	2	2
EC-137	1	1	0	0
E-3	3	4	4	4
OA-10	7	7	7	7
C-130H	1	0	0	0
EC-130E	1	1	1	1
EC-135K	1	1	1	1
C/R/RC/TC-135/E-8	1	1	1	1
T-38A	0	1	2	1
TOTAL	83	83	82	81

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ACTIVITY GROUP: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

PRIMARY AIRCRAFT AUTHORIZATION (PAA)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
B-52H	56	66	48	48
B-1B	80	50	48	46
B-2	4	7	11	12
F-4	24	24	0	0
F-111F	54	54	0	0
F-15	252	252	252	252
A-10	66	72	72	72
F-16	408	390	438	438
F-15E	138	138	138	138
F-117	36	36	36	36
EF-111	24	24	24	0
EC-130H	10	10	10	10
EC-137	1	1	0	0
E-3	29	29	29	29
OA-10	66	72	72	72
EC-130E	6	6	6	6
EC-135K	1	1	1	1
C-130H	2	0	0	0
C/R/RC/TC-135/E-8	11	17	16	18
T-38A	0	8	8	8
TRAINING	486	521	458	454
UH/HH-1	29	22	22	22
TOTAL	1783	1800	1689	1662

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ACTIVITY GROUP: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)

B-52H	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
B-1B	73	65	55	48
B-2	84	57	49	47
B-52	2	5	9	12
F-4	8	0	0	0
F-111F	0	23	12	0
F-15	60	54	33	0
A-10	267	252	252	252
F-16	67	64	72	72
F-15E	421	402	405	439
F-117	135	138	138	138
F-4G	36	36	36	36
EF-111	1	0	0	0
EC-130H	24	24	24	17
EC-137	10	10	10	10
E-3	1	1	0	0
OA-10	28	29	29	29
EC-130E	61	62	62	62
EC-135K	6	6	6	6
C-130H	1	1	1	1
C/R/RC/TC-135/E-8	1	0	0	0
UH/HH-1	11	17	14	14
U2R/RT	29	23	22	22
T-38A	0	33	37	37
TRAINING	0	7	8	8
	428	504	469	458

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ACTIVITY GROUP: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

FLYING HOURS

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
B-52H	29,153	26,086	24,801	23,040
B-1B	29,629	25,387	20,897	19,743
B-2	242	1,706	2,260	3,289
B-52	2,906	0	0	0
F-4	6,338	8,160	3,635	0
F-111F	16,797	19,224	12,015	0
F-15	95,127	82,855	82,852	82,824
A-10	33,496	30,014	33,630	33,630
F-16	161,990	140,428	141,069	153,018
F-15E	50,986	52,090	48,135	48,135
F-117	9,358	11,016	11,016	11,016
f-4G	1,003	0	0	0
EF-111	7,985	8,840	8,840	6,080
EC-130H	6,647	6,314	6,314	6,314
EC-137	683	1,000	0	0
E-3	26,239	28,466	28,950	32,780
0A-10	31,592	30,414	35,328	35,328
EC-130E	5,660	3,504	3,504	3,504
EC-135K	777	600	600	600
C-130H	1,370	250	0	0
C/R/RC/TC-135/E-8	11,019	17,606	16,584	19,398
UH/HH-1	12,214	11,000	10,520	10,520
U2R/RT	0	0	0	0
T-38A	0	3,300	3,300	3,300
TRAINING	146,169	169,959	157,002	155,573
TOTAL	687,380	678,219	651,252	648,092

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ACTIVITY GROUP: AIR OPERATIONS

IV. Performance and Evaluation Summary:

AVERAGE FLYING HOURS PER AVERAGE (APAI)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
B-52H	399	401	451	480
B-1B	353	445	426	420
B-2	121	341	251	274
B-52	0	0	0	0
F-4	0	355	303	0
F-111F	280	356	364	0
F-15	356	329	329	329
A-10	500	469	467	467
F-16	385	349	348	349
F-15E	378	377	349	349
F-117	260	306	306	306
F-4G	0	0	0	0
EF-111	333	368	884	608
EC-130H	665	631	218	218
EC-137	683	1,000	0	0
E-3	937	982	402	455
0A-10	518	491	0	0
EC-130E	943	584	3,504	3,504
EC-135K	777	600	0	0
C-130H	1,370	0	0	0
C/R/RC/TC-135/E-8	1,624	5,510	169	169
UH/HH-1	421	478	478	478
TRAINING	1,446	1,423	3,735	3,580



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ACTIVITY GROUP: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Base Support</u>				
Total End Strength *	211,683	195,126	191,076	188,216
Military.....	181,775	167,882	163,950	161,967
Civilian.....	29,908	27,244	27,126	26,249
Total Major Installations.....	47	41	37	37
CONUS.....	30	27	24	24
Overseas.....	17	14	13	13
Facilities Supported (000 sq ft).....	216,013	194,371	181,933	181,722
Plant Replacement Value (000\$) .....	72,259,754	71,267,627	73,347,423	75,565,869
Total Number of Quarters.....	70,422	68,085	67,099	66,490
Number of Officer Quarters.....	7,086	6,920	6,892	6,871
Number of Enlisted Quarters.....	63,336	61,165	60,207	59,619
Total Number of Vehicles.....	54,749	53,953	52,930	52,206
Owned.....	53,938	53,123	52,103	51,368
Leased.....	811	830	827	838
Number of Child Care/School Age Program Centers .....	162	164	166	169
Number of Child Care Spaces.....	21,715	23,301	25,994	27,328

\* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to the complex nature of host/tenant relationships among Air Force units.

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BUDGET ACTIVITY: OPERATING FORCES  
ACTIVITY GROUP: AIR OPERATIONS

V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Change <u>FY 1995/1996</u>	Change <u>FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>						
Officer	144,836	135,073	131,392	129,654	-3,681	-1,738
Enlisted	15,552	14,603	14,086	13,757	-517	-329
	129,284	120,470	117,306	115,897	-3,164	-1,409
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	28,062	24,914	25,050	24,017	136	-1,033
Foreign National Direct Hire	18,738	16,561	16,570	15,862	9	-708
Total Direct Hire	2,617	2,296	2,323	2,185	27	-138
Foreign National Indirect Hire	21,355	18,857	18,893	18,047	36	-846
	6,707	6,057	6,157	5,970	100	-187
<u>Military Workyears (Total)</u>						
Officer	153,541	138,931	133,936	131,616	-4,995	-2,320
Enlisted	16,975	14,948	14,507	14,192	-441	-315
	136,566	123,983	119,429	117,424	-4,554	-2,005
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	27,735	26,010	24,996	24,561	-1,014	-435
Foreign National Direct Hire	18,765	17,077	16,578	16,231	-499	-347
Total Direct Hire	1,754	2,460	2,311	2,267	-149	-44
Foreign National Indirect Hire	20,519	19,537	18,889	18,498	-648	-391
	7,216	6,473	6,107	6,063	-366	-44

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- I. Description of Operations Financed: These programs provide global command, control, communications (C3), intelligence gathering, early warning, defensive training, evaluation, management oversight, weather, and air traffic control capabilities. These forces employ a wide range of assets to accomplish the myriad of missions included in six subactivity groups discussed below.

Global C3I & early warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I, and Air Force Wide Communications.

Strategic Offensive C3I and Computers (C4) assets comprise the medium by which interconnected airborne and ground based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the National Command Authority, Commander-in-Chief, US Strategic Command (CINCUSSTRATCOM), and operational commanders. More details on specific functions, capabilities, and assets follow.

The National Military Command Center (NMCC) provides crisis management including modern graphic information displays and accommodations for expanded crisis watch personnel. It is the center of all Joint Chiefs of Staff (JCS) activity. Collocated with the NMCC are the National Military Intelligence Center (NMIC), the Joint Reconnaissance Center (JRC), and a Logistics Coordination Center. The NMCC, the hub of the Worldwide Military Command and Control System (WWMCCS), provides the National Command Authority, through the JCS, a medium to direct US military forces anywhere in the world. The Center provides effective coordination and liaison with other US government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency, and the National Security Agency.

The National Emergency Airborne Command Post (NEACP), a primary node of the National Military Command System (NMCS), provides a survivable command, control, and communications platform for the President, Secretary of Defense, and Joint Chiefs of Staff during all phases of peace and war. The NEACP maintains one team and aircraft on continuous alert status to fulfill its vital national level C3 mission. The NEACP worldwide network links NEACP, Air Force One, and other airborne command posts with the National Command Authority. The network consists of fixed and mobile ground radio sites, circuitry, and interfaces with military and commercial communications systems. The National Military Command System (NMCS) consists of equipment for emergency actions and contingency communication among the National Military Command Center (NMCC), Commanders-in-Chief (CINC) Command Centers, Air Force Operations Support Center (AFOSC), Major Command command centers, the White House, allies, and State Department operations worldwide.

C4 systems support CINCUSSTRATCOM's execution of US national security policy and military strategy through all levels of conflict and in any environment. Also included is the modernization effort to the USSTRATCOM unique portion of the

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WWMCCS, other modernization initiatives, and the automated data processing for the Strategic War Planning System (SWPS) which supports development and analysis of the Single Integrated Operational Plan (SIOP), our nation's National War Plan.

Other assets include the USSTRATCOM Airborne Command Post whose battlestaff crewmembers fly the Post Attack Command & Control System (PACCS) mission, five EC-135 "Looking Glass" aircraft that serve as an airborne alternate command post which would assume command and control for various strategic elements in the event of war; survivable communication links for PACCS Ground Entry Points (GEPs); and technical support for current USSTRATCOM command and control programs and improvements.

Strategic Defensive C3I supports the strategic defensive surveillance and tactical warning mission which provides radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System (JSS) long range radar sites; the North Warning System (NWS) radar; the North Atlantic Defense System (NADS); the Ballistic Missile Tactical Warning and Attack Assessment (TW/AA) System; the Ballistic Missile Early Warning System (BMEWS); the Sea Launched Ballistic Missile (SLBM) System; and the Over-the-Horizon Backscatter (OTH-B) Radar System.

The Joint Surveillance System (JSS) provides command, control, and communications (C3) and air surveillance capability in support of North American Air Defense Command (NORAD) atmospheric Tactical Warning and Attack Assessment (TW/AA), air sovereignty, and air defense requirements. The program consists of joint-use radars around the periphery of the CONUS, 14 radars in Alaska, four Sector Operations Control Centers (SOCCs) in the CONUS, and a Regional Operations Control Center (ROCC). The SOCCs and ROCC together provide command and control of forces for airspace control and air defense against atmospheric attack. The ROCCs receive sensor data from long range radar (LRR) sites to detect, track, identify and intercept, if necessary, aircraft penetrating U.S. sovereign airspace. Control centers also receive tactical warning information from the North Warning System (NWS) sites to provide warning of bomber attack so that survival decisions and timely defensive actions can be taken. There are 14 JSS sensor sites in Alaska, while in the CONUS there are 45 JSS sensor sites (43 joint FAA-USAF sites and 2 USAF sites).

In 1985, the US and Canada agreed to replace the aging Distant Early Warning (DEW) line with a network of 54 new radars. The new network, known as the North Warning System (NWS), consists of 15 Minimally Attended Radars (MARs) and 39 gap filler Unattended Radars (UARs). The program is jointly funded on a 60/40 (US/Canada) basis, with the US providing the radar and Canada preparing the radar sites.

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The North Atlantic Defense System (NADS) consists of four radar sensor sites in Iceland which are operated by the Air Force. NADS provides surveillance radar operations essential to the air defense of Iceland and Southern Canada.

The Ballistic Missile Early Warning System (BMEWS) provides warning of a limited or mass Intercontinental Ballistic Missile (ICBM) attack against North America, the United Kingdom, and Europe, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides attack assessment data to the North American Aerospace Defense Command, the Unified Space Command, Air Force Space Command, Strategic Command, and the National Command Authorities. BMEWS also provides satellite detection and tracking data to the Space Surveillance Network (SSN). The Ballistic Missile Tactical Warning and Attack Assessment (TW/AA) System provides end-to-end integration and support to the entire ballistic missile warning network to include sensors and communications, command, and control facilities.

The SLBM Radar Warning System, which consists of five sites, detects and provides warning of an SLBM attack against North America through two radar systems: the Phased Array Radar Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA; Beale AFB, CA; Eldorado AFS, TX; and Robins AFB, GA. The PARCS site is at Cavalier AFS, ND. The SLBM system complements the Defense Support Program (DSP) by covering threat areas with a second detection phenomenon.

The Over-the-Horizon Backscatter (OTH-B) Radar provides long range (500 to 2000 NM), wide area, all altitude surveillance and tactical warning of aircraft approaching North America. It is comprised of two bi-static radar systems: an East Coast radar system and a West Coast radar system. Each radar system consists of three 60 degree radar segments that provide 180 degree coverage of the east and west coasts, respectively. In FY 1995, both the East Coast and West Coast systems are in warm storage.

The Defense Support Program (DSP) is a highly survivable and reliable satellite-borne surveillance system which provides ballistic missile early warning and other information related to missile launches, surveillance, and detonation of nuclear weapons to the National Command Authorities. This system consists of a constellation of satellites (operational satellite numbers are classified), fixed and mobile ground stations, and a ground network. Five operational ground systems support satellite operations worldwide.

The Nuclear Detection System (NUDET) program integrates two Integrated Correlation and Display Systems (ICADS) into specified locations and interfaces with the NMCC and the Alternate National Military Command Center (ANMCC).

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The Space Defense Interface Network connects Cheyenne Mountain AFB to worldwide sensor sites supporting SPACETRACK and Space Defense Operations Center missions. Another Cheyenne Mountain-based program, the TW/AA system delivers timely, unambiguous, and accurate integrated TW/AA information to the National Command Authorities, allies, and Unified and Specified Commanders-in-Chief (CINCs). The program includes the existing 427M computer system and the Cheyenne Mountain Upgrade (CMU), which is a program to upgrade and/or replace systems in Cheyenne Mountain, as well as the Air Force Space Command suite of equipment for the Commander-in-Chief Mobile Alternate Headquarters (CMAH). The CMAH is a series of ground transactable "trailers" to support the battlestaff function. The TW/AA Interface Network provides data and voice communications that link ballistic missile sensor systems to command centers supporting CINCNORAD, USCINCSpace, CINCSSTRAT, and the National Command Authorities. These circuits provide data necessary to make force management and force survival decisions.

Air Force Wide Communications programs support development of a survivable satellite system for worldwide C2 communications during pre-attack, trans-attack, and post-attack periods. It provides satellite communications terminal facilities and activation of the Milstar Mission Control Segment required for system operations. In FY 1994, Milstar and Defense Satellite Communications System (DSCS) consolidated into a single program office. Independent program offices of these two systems resulted in little program management cross flow for these inter-related systems. Consolidation of these programs will provide a single acquisition face to the user/operator and synergism in common management subtasks such as component development, system engineering, launch processing, and on-orbit testing. The MILSATCOM program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-of-systems basis. Also supported in this area is the World Wide Military Command & Control System (VWVMCCS), an interconnecting command and control system.

Navigation programs encompass navigation and control systems common to the DoD mission but not provided by the FAA and ensures safe, orderly, and expeditious aerospace vehicle movements worldwide. Weather programs provide environmental reporting/monitoring worldwide to varied military users.

The Air Force primary navigation system, Air Traffic Control, Approach and Landing System (ATCALS), combines Air Force ground facilities and equipment with associated avionics, personnel and procedures. The program encompasses navigation and control systems in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications and air traffic control simulators. It also provides selected support for the Air Traffic Control Enhancement (R-2508) in restricted airspace over the Mojave Desert. Examples of assets supported and initiatives include the LORAN-C/D equipment in PACAF and USAFE and integration of new radar and communications equipment into the R-2508 test range complex in the upper Mojave Desert.

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The Air Force weather and space environmental support system provides environmental reporting/monitoring services at over 200 locations to the Air Force, Army, USFORSCOM, seven unified Commands and other agencies. It assures general and specialized support required by Air Force and Army units deployed worldwide. It also provides for the centralized support services of the Air Force Global Weather Central, the USAF Environmental Technical Applications Center, and the Air Force Space Forecast Center. The weather support system also provides a space environmental observation and forecast capability required to continuously monitor solar activity and assess its potential impact on military space systems, communications, and strategic defense systems. Weather/Notices to Airmen (NOTAM) communications includes all weather and NOTAM communications connectivity supporting Air Force, Army, all unified commands, two specified commands and other non-Air Force users.

Other combat operations support programs cover diverse and essential services to primary combat units to ensure that personnel and equipment assigned to combat units are mission capable and ready. Some of the mission responsibilities of these programs are outlined below.

The combat air intelligence system, combat developments, and electronic combat intelligence programs monitor overall capability of radar bomb scoring, electronic countermeasures, ground directed bombing sites, unit level intelligence activities, and defensive training. They develop, administer, standardize, and evaluate unit level readiness and the capability of flying and nuclear missile activities and technical order data for new and existing missile systems. They also cover the evaluation of capabilities and limitations of electronic sensors, testing, evaluation and commissioning certification of long-range radar. The Strategic Aerospace Intelligence Activity provides unit level intelligence support to aircrews on target selection, weapon engineering, target and penetration analysis, counterfactions, and countermeasures. The defensive training program consists of supporting full scale and subscale drones/aerial targets for the air-to-air weapons evaluation program; fighter weapons instructor course; missile firing program; Development, Testing and Evaluation (DT&E) and Operational Testing and Evaluation (OT&E) test programs; as well as the "William Tell" fighter pilot interceptor competition.

The civil engineer squadron provides the capability to maintain highly skilled, self sufficient mobile combat engineering forces capable of rapid deployment to support initial and sustained worldwide contingencies. They perform rapid repair to damaged runways, structural facilities, and fuel storage and delivery systems. They construct necessary aircraft shelters, ammunition storage facilities, and other miscellaneous operational support structures.



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Mission evaluation activities provide expertise to enhance capabilities and employment of weapons systems; manage and control follow-on test, evaluation, and tactics development; manage training device acquisition and modification; and providing support to the weapons system evaluation program to maximum aircrew training and evaluation of its effectiveness.

The Tactical Exploitation of National Capabilities (TENCAP) uses national intelligence systems to provide intelligence support to tactical command and control and other tactical force elements. TENCAP is a congressionally mandated program whose objective is to improve national systems support for combat operations. Specifically, TENCAP educates warfighters about national systems, advocates tactical missions for new national systems, and exploits tactical use of existing systems.

Remaining functions in Combat Operation Support span a wide range of specialized, diverse functions to support/protect our fighting forces worldwide. They include programs such as aircraft delivery, responsible for worldwide ferrying of aircraft; classified programs; support for security police forces charged with defending Air Force bases in conjunction with US Army and host nation forces; providing defense equipment and materials to enable performance of duties in environments threatened by chemical and biological weapons; providing resources to reduce vulnerability to terrorist attack; and the capability to employ deception in support of combat operations.

JCS exercises provide realistic training required to effectively employ joint combat forces to meet contingencies worldwide. It provides a tangible demonstration of U.S. resolve and a joint readiness capability to project military presence anywhere in the world in support of national interests and commitments to U.S. allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, technical agreements, and interoperability. The program funds exercise planning and participation.

Management headquarters fulfills the leadership, planning, policy formulation, and administrative functions essential to ensure optimum combat capability, readiness, and morale of the combat and combat support forces assigned. The various headquarters supported include US Strategic Command (USSTRATCOM) at Offutt Air Force Base, the NORAD Combat Operations Staff located at Cheyenne Mountain Air Force Base, US Central Command (USCENTCOM) at MacDill Air Force Base, and some elements of Air Combat Command at Langley, Beale, Barksdale, and Vandenberg Air Force Bases.

Tactical Intelligence & Special Activities are classified. Details will be provided upon request.



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II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
Air Force World Wide Military Command & Control System (WWMCCS) Sites.....	13	13	13	13
National Emergency Airborne Command Post (NEACP) Ground Entry Points.....	18	18	18	18
National Military Command System (NMCS) Sites .....	1	1	1	1
Joint Surveillance System (JSS).....	59	59	59	59
Region & Sector Operational Control Centers (ROCCs and SOCCs).....	7	7	6	5
North Warning System .....	35	54	54	54
North Atlantic Defense System (NADS).....	4	4	4	4
Surveillance Radars - North Atlantic Defense System (NADS) .....	4	4	4	4
Ballistic Missile Early Warning System Sites (BMEWS).....	3	3	3	3
Sea Launched Ballistic Missile Radar Warning Sites (SLBM) .....	5	5	5	5

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II. Force Structure Summary:

Over-The-Horizon Radar System - Sectors plus Software Maintenance Facility (Limited Operations & Caretaker) .....	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
	3	3	3	3
NORAD Cheyenne Mountain Complex.....	1	1	1	1
Tactical Warning/Attack Assessment (TW/AA) Sites .....	13	13	11	11
Air Force Satellite Communication (AFSATCOM) Network Operations .....	7	7	7	7

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III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Groups</u>	FY 1995			FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
	FY 1994 <u>Actual</u>	Budget <u>Request</u>	Appropriation	Current <u>Request</u>	
Global C3I & Early Warning	\$721,460	\$798,634	\$757,134	\$704,620	\$817,908
Navigation/Weather Support	123,457	138,501	138,501	121,423	125,082
Other Combat Operations Support.	325,692	222,618	222,618	215,425	204,939
JCS Exercises	29,846	29,265	41,265	38,265	39,169
Mgt Operational Headquarters	153,247	106,417	106,417	130,135	108,849
Tactical Intelligence & Special Activities	176,340	180,564	180,564	185,712	201,158
Total	\$1,530,042	\$1,475,999	\$1,446,499	\$1,395,580	\$1,497,105

B. Reconciliation Summary:

	Change FY 1995/1995	Change FY 1995/1996	Change FY 1996/1997
Baseline Funding	\$1,446,499	\$1,395,580	\$1,509,701
Undistributed Congressional Reductions	-43,273	0	0
Price Change	250	15,994	38,929
Functional Transfer	197	25,627	-2,750
Program Changes	-8,093	72,500	-48,775
Current Estimate	\$1,395,580	\$1,509,701	\$1,497,105

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C. Reconciliation of Increases and Decreases (\$ in Thousands):		
1. FY 1995 Appropriated Amount (Less Undistributed Reductions)		\$1,446,499
a. Undistributed Congressional Adjustments		\$-43,273
1) Information Technology	\$-18,549	
2) Classified - North Warning	\$-18,000	
3) Civilian Personnel Drawdown	\$-6,082	
4) Contracting & Consulting	\$-1,803	
5) Pay Raise	\$+726	
6) Federal Workforce Restructure	\$+435	
2. Revised Appropriated Amount		\$1,403,226
3. Price Change		\$+250
4. Functional Program Transfers		\$+197
a. Transfers In		\$+450
1) Malmstrom AFB Transfer	\$+450	
In conjunction with ongoing Air Force restructure actions implemented in FY 1995, Malmstrom AFB transferred from Air Mobility Command to Air Force Space Command. Initially, only civilian end-strengths and their associated costs transferred. This funding adjustment completes the Malmstrom AFB transfer by moving the remaining mission support programs from Activity Group: Mobility Operations, to Activity Group: Combat Related Operations.		
b. Transfer Out		\$-253
1) Air Force Operational Test and Evaluation Center (AFOTEC)	\$-253	

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In conjunction with ongoing Air Force restructure actions, personnel assigned to Air Intelligence Agency's operating location at Kirtland AFB, NM have been realigned to the Air Force Operational Test and Evaluation Center at Kirtland AFB, NM. The transfer includes associated support costs for two military and three civilians.

\$+58,124

5. Program Increases.....

\$+26,069

- a. Strategic Defensive C3I - Ground Based (FY 1995 Base, \$338,830).....  
 Increase supports the NORAD Cheyenne Mountain Complex (NCMC) space, ballistic missile, and atmospheric tactical warning/attack assessment (TW/AA) missions. The Cheyenne Mountain Upgrade (CMU) continues to bring upgraded mission subsystems on line. Until the upgrade is complete (estimated in FY 1998), funding is needed to maintain old systems as well as system-to-system integration of the upgrades. (\$+12,062)

Radar communications to support the NORAD surveillance mission increased due to the US assuming responsibility for a portion of the Canadian satellite communication functions. The initial high cost is to operate two separate satellite connections since the Canadian system is configured differently than the US system. (\$+6,802)

Also, restores funding for two Sea Launched Ballistic Missile (SLBM) Radar Warning sites. (\$+7,205)

\$+22,095

- b. Management/ Operational Headquarters (FY 1995 Base \$104,156).....  
 Funds one-time local and central buy of computers, commercial software and cabling requirements for implementing a Local Area Network (LAN) at various Headquarters and Major Commands. This new state of the art in communications lends itself to the overall operating efficiencies at the headquarters and wing units. This increase also covers the cost of site activations, unit conversions and mission beddowns that were not previously programmed in FY 1995.

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c.	Classified Programs .....	\$+5,574
d.	Flying Hour Consumption Changes..... The FY 1995 Flying Hour Program was repriced to reflect the latest FY 1994 Cost Analysis Improvement Group (CAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, System and General Support supplies, and Depot Level Repairables (DLRs). The most significant increase occurred in the DLR area.	\$+4,088
e.	Average Salary Increases..... Civilian pay requirements are higher due to average salary increases experienced as the workforce size decreases and higher salary employees are retained.	\$+298
6.	Program Decreases .....	\$-66,217
a.	Strategic Defensive C3I - Ground Based (FY 1995 Base, \$338,830) ..... With the closure of the DEW line radar and reduction of manning at the long range radar sites in Canada, the North Warning System (NWS) is experiencing savings in areas such as transportation, dry goods, and supplies. (\$-17,804)  Contractor support for the Iceland Air Defense System (IADS) scheduled to move software and maintenance personnel to Iceland in FY 1995 has been postponed until FY 1996 due to software delays and changes. (\$-6,182)	\$-23,986
b.	Strategic Defensive C3I (FY 1995 Base, \$421,691) ..... The Defense Support Program (DSP) has experienced program deferments in the following areas: 1) the Attack and Launch Early Reporting to Theater (Alert) system due to uncertainties involving dedicated communication lines; and 2) fewer reliability and maintainability studies in support of the mobile ground systems. (\$-10,026)	\$-19,786

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Funds decrease for programmed depot maintenance on Post Attack Command and Control (PACCS) EC-135 aircraft due to fewer engines needing overhaul and repair. In addition, scheduled depot maintenance to paint an E-4B aircraft will not occur this year. (\$-6,408)

Due to a reprioritization of requirements, the Strategic War Planning System (SWPS) database modernization and development and USSTRATCOM war gaming center was deferred. (\$-3,352)

\$-11,086

- c. Air Traffic Control, Approach, and Landing System (ATCALS) .....  
 (FY 1995 Base, \$43,355)  
 Funding decreases as ATCALS defers repairs and modifications in anticipation of equipment replacement under the National Airspace (NAS) program.

\$-6,154

- d. Air Force Wide Communications (FY 1995 Base, \$90,448) .....  
 Reduced level of effort in support of the operations and sustainment of the World Wide Military Command and Control system (WVMCCS) sites until replaced by the Global Command and Control System (GCCS). Also reflects decrease in Milstar depot support due to a slip in space control segment terminal deliveries.

\$-3,000

- e. JCS Exercises (FY 1995 Base, \$41,265) .....  
 Cope Thunder is an Air Force training exercise funded in the Air Operations Activity Group. However, during the appropriation process, these dollars were incorrectly appropriated with Joint Chief of Staff exercise funding in Combat Related Operations Activity Group. This realigns the funds into the Activity Group Air Operations.

\$-1,648

- f. Combat Operations Support (FY 1995 Base \$45,980) .....

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The requirements for supplies, equipment, communications costs, automatic data processing equipment rentals and maintenance, and other operational requirements have declined as a result of force drawdowns and subsequent consolidation of activities.

g. Space Warfare Center (SWC) Standup (FY 1995 Base \$20,110) ..... Decrease in contractual support and equipment is due to the one time costs in FY1994 associated with purchasing furniture and computers for SWC personnel moving into a new location at Peterson AFB, Colorado.	\$-557
7. FY 1995 Current Estimate.....	\$1,395,580
8. Price Growth .....	\$+15,994
9. Functional Program Transfers.....	\$+25,627
a. Transfers In .....	\$+40,529
1) Cobra Judy ..... Transfer of funding from BMDO to continue operations of the Cobra Judy radar system in FY 1996 and FY 1997.	\$+36,000
2) Expense/Investment Equipment Criteria Change ..... The budget policy change effective in FY 1996 eliminates the current \$50 thousand threshold for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriations.	\$+2,232
3) Classified Programs..... Details classified.	\$+1,817
4) Military to Civilian Conversion.....	\$+480



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Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to civilian positions.

\$-14,902

b. Transfer Out .....

\$-5,411

1) Joint Spectrum Center (JSC) .....  
 To ensure interoperability of the Services communications-electronics equipment, the operations and funding of JSC transfers from the Air Force to the Defense Information Systems Agency (DISA). (Defense-wide appropriation)

\$-4,335

2) 1st Air Force Transfer .....  
 Transfers the 1st Air Force air defense mission to the Air National Guard, including thirty-three civilian positions.

\$-2,652

3) Tactical Reconnaissance Imagery Exploitation (FY 1995 Base \$2,652)...  
 Under DoD efforts to consolidate similar functions, the Tactical Exploitation program is realigned under the Defense Airborne Reconnaissance Organization in Activity Group Air Operations.

\$-2,299

4) Classified Programs.....

\$-115

5) Contract ATCALS Maintenance .....  
 Transfers funding for contract maintenance on Tactical Air Navigation (TACAN) systems at Portland International Airport and Otis ANG base to the Air National Guard.

\$-90

6) AFCOS Weather Transfer .....  
 Weather support and the necessary depot funding for Camp David and other presidential sites are realigned from an Air Staff responsibility to the AF Combat Operations Staff (AFCOS) mission. In an effort to provide clear visibility over support functions, the funding is being

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realigned from Activity Group: Combat Related Operations to Activity Group: Servicewide Activities .	.....	\$+122,932
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\$+67,713

10. Program Increases.....

- a. Strategic Defensive C3I - Space Based Systems (FY 1995 Base, \$340,734)..  
 Supports two new Nuclear Detonation Detection System (NDS) projects. The first supports mobile ground terminals which provide NDS mission data directly to strategic and tactical users. The second project funds a new facility needed to test and calibrate the NDS sensors in the operational constellation. (\$+3,474)

Increase represents the establishment of contract support operations for the Iceland Air Defense System (IADS). Costs include moving contracted software support personnel and equipment to Iceland and contracting for additional hardware maintenance. (\$+3,779)

The FY 1995 Appropriation Act transferred \$32.5 million to the Research and Development (R&D) appropriation based on the assumption that the O&M funding was supporting developmental software efforts at Cheyenne Mountain. Outyear funds are in the O&M account while the Air Force obtains a policy decision on which appropriation should fund the projects. In addition, an increase in funds is necessary to support dual operations at the NCMC. Due to the addition of operational mission strings such as the Survivable Communications Integration System (SCIS), the Command Center Processing and Display System Replacement (CCPDS-R), and the Alternate Processing and Correlation Center (APCC) missile warning. (\$+44,369)

The North Warning System costs are shared (60/40) between the US and Canada based on the allocation of functions performed. The US has accrued a debt to Canada due to improperly aligned functions. Funds were

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increased to repay the NWS debt to Canada over the next several years in addition to covering our annual share of operating costs. (+12,690)

Funds are required for Ballistic Missile Early Warning System (BMEWS) maintenance. Additional funding is needed for contractor sustainment of 1960's technology at sites. (+3,401)

b.	Classified Programs .....	\$+16,152
c.	Strategic Offensive C3I (FY1995 Base, \$206,757)..... Funding supports a phased modernization effort for the Strategic War Planning System (SWPS). Efforts include reducing the planning process from 18 months to 6; full implementation of B2 bomber and Advanced Cruise Missile flight characteristics into the planning process; and providing the capability to integrate theater nuclear forces in the planning process. (+10,658)	\$+12,147
	Increased funding to the National Airborne Operations Center (NAOC) to support anticipated travel increases during a Presidential election campaign year. This system supports Presidential and Vice Presidential air-to-ground communications connectivity. (+1,489)	
d.	Air Force Wide Communications - Space Based (FY 1995 Base, \$84,294)..... Funding is for the continued fielding of additional support systems for the Milstar satellite communications system. The first Milstar satellite was successfully launched in FY 1994, and work has accelerated to update and maintain software associated with databases for the Operations Support Facility. These databases contain information on all aspects of the space and ground segments and must be updated as new elements come on line.	\$+10,269
e.	Weather Services (FY 1995 Base, \$66,884) ..... Increase funds contractor logistics support for the Automated Weather Distribution System (AWDS). FY 1996 is the first year of support to	\$+4,609

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upgraded processors and remote briefing capability terminals which are vital to meeting warfighter requirements for timely, accurate weather data. Additional software development is also planned for the Space Environmental Technical Transition (SETT) program to integrate near-earth space environmental data into the AF Space Forecast Center's models.

\$+3,307

- f. JCS Exercises (FY 1995 Base, \$29,265) .....  
 Increased emphasis on maintaining readiness during the DoD drawdown, in conjunction with expanding military missions, resulted in an increase to the scope of CINC exercises. The stand-up of USACOM has increased the number of major CINC exercises supported. As force structure draw downs continue, the requirement to maintain in-theater readiness demands deployment of CONUS based forces and equipment to meet training and presence requirements. This is causing exercise costs to rise. The CINCs have also normalized the size and number of the annual exercises resulting in an even, more stable program.

\$+2,813

- g Air Base Defense (FY 1995 Base \$11,167) .....  
 This increase provides startup costs for 59 new unit type codes (UTC) required to support the capability to fight two MRCs virtually simultaneously. A UTC is a specific grouping of security police personnel, equipment, and weapons to accomplish a specific Air Base Defense task, i.e., a mortar UTC, a machine-gun UTC, a 44 person perimeter defense UTC, a military working dog UTC, and twelve other UTCs.

\$+2,275

- h. Air Traffic Control, Approach, and Landing System (ATCALS) (FY 1995 Base, \$30,778)  
 Due to a replacement program slippage, projected equipment replacements will not occur until the end of FY 1996. This necessitates additional funds for increased system sustainment costs. Subsystems such as radar displays and instrument landing systems are expected to experience increased parts failure as they edge towards the end of their planned life cycles.

\$+1,773

- i. Chemical/Biological Defense Program (FY 1995 Base \$5,611) .....

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Increase is to acquire new generation chemical protective battle dress overgarments. These assets are required to provide warfighters protection against the presence of toxic chemical and biological warfare agents. Currently fielded assets have a shorter shelf life and US Army testing to support shelf life extensions is no longer available. The vast majority of currently fielded assets are in excess of seven years old and are either beyond the serviceability expiration date or are rapidly approaching that date. The newer generation of protective suits carries a longer shelf life and consequently will require replacement at a much reduced rate in future years.

\$+826

j. Local Area Network (LAN) (FY1995 Base \$826) .....  
 Reflects additional funding requirements for completion of the LAN implementation at various Major Commands. Included are computer buys, commercial software, and cabling requirements.

\$+695

k. Korean Command, Control and Communications (C2) Enhancement (FY 1995 Base \$0) .....  
 Provides a more robust, survivable, and capable command, control, communications and computer infrastructure in Korea. Funding ensures that vital command and control requirements, (i.e., upgrade command, control, and logistics systems; improve communications and intelligence capabilities; and modernize base communications support equipment) are satisfied.

\$+353

l. One Additional Workday .....  
 There are 261 compensable calendar workdays in FY 1996 versus 260 days in FY1995

\$-50,432

11. Program Decreases .....

\$-18,447

a. Management Headquarters (FY 1995 Base: \$130,135) .....  
 Reduction reflects the one-time FY 1995 Local Area Network (LAN) installation at the various headquarters and Major Commands as well as non-recurring site activations, unit conversions and mission beddowns.

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b.	Classified Programs .....	\$-14,526
c.	Strategic Defensive C3I - Ground Based Systems (FY 1995 Base, \$340,734) Decrease due to placing two Sea Launched Ballistic Missile sites (Robins and El Dorado) in non-operational caretaker status (essentially shutting down the radars but retaining power and utilities). Caretaker status was deemed acceptable based on a changed threat environment and a post cold war era review of missile warning requirements. (\$-4,377)  In addition to transferring a portion of the Joint Surveillance System (JSS) program to the ANG in FY 1996, the replacement with newer radars results in reduced maintenance and repair costs. (\$-3,220)	\$-7,597
d.	Civilian End Strength Reductions .....	\$-4,869
	This action accelerates and increases previously programmed civilian reductions across the federal government and established civilian workyear ceilings for each agency (169 civilians).	
e.	Combat Operations Support (FY 1995 Base, \$80,414) .....	\$-3,982
	Reflects reduced combat operations support requirements to include: Base Physical Security Systems reduced equipment installation cost (\$-1,579); reductions in equipment and supplies due to the downsizing of the Red Horse Squadron (\$-618); Tactical Exploitation of National Systems Capabilities (TENCAP) reduced mission (\$-1,252); reduced Anti-Terrorism requirements as result of base closures, force reductions, and realignment of personnel from Europe to United States (\$-533).	
f.	Burden Sharing (FY 1995 Base: \$0) .....	\$-1,011
	Reduction in costs are realized primarily by the government of Japan assuming a greater share of labor costs for foreign national pay. This reduction assumes that the host countries will absorb a greater share of	

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civilian personnel and other expenses, thereby reducing the cost for stationing US troops overseas.

12. FY 1996 Budget Request.....	\$1,509,701
13. Price Growth.....	\$+38,929
14. Functional Program Transfers.....	\$-2,750
a. Transfer Out.....	\$-2,750
2) 1st Air Force Transfer.....	\$-2,750
Represents last phase of civilians transferring to the ANG to support the air defense mission of the 1st Air Force.	
15. Program Increases.....	\$+20,481
a. Classified Programs.....	\$+13,134
b. Air Force Wide Communications - Space Based (FY 1996 Base, \$62,707).....	\$+7,347
Milstar satellite communications increases are occurring due to the ever increasing size of the databases as satellites are launched and become operational and as Extremely High Frequency (EHF) terminals are fielded.	
16. Program Decreases.....	\$-69,256
a. Strategic Defensive C3I - Ground Based Systems (FY 1996 Base, \$400,014)	\$-22,043
Dual operations at NCMC will decrease. While the Cheyenne Mountain Upgrade (CMU) still continues in earnest, some old mission strings will be brought off line as the upgraded subsystems are fully integrated, tested, and accepted. (\$-12,130)	

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Significant savings are achieved in the area of radar surveillance systems due to proposed closures and warm storage of some Alaskan radars, maintenance savings on newer radars, and cost reduction initiatives. (\$-7,422)

Requirements decline due to the migration of US and Canadian NORAD surveillance missions to a single long-haul communications system. (\$-1,164)

As a result of a Thule AB consolidation, contractor operated installation support is expected to decrease for this Ballistic Missile Early Warning Site (BMEWS). The Greenland contract is based on total square footage, but due to the planned demolition of several buildings at Thule, operations costs will be reduced. (\$-1,327)

\$-11,380

- b. Combat Operations Support.....
- Reflects reduced Combat Operational Support requirements to include: Chemical/Biological Defense Program requirements (\$-1,679); Combat Development range and test deployment costs (\$-2,967); Air Base Defense contracts (\$-1,366); Combat Air Intelligence System Activities; (\$-3,003); and Engineering Installation Support costs (\$-2,365).

\$-8,434

- c. Classified Programs .....

\$-6,919

- d. Strategic Offensive C3I - Airborne Systems (FY 1996 Base, \$93,708) .....  
 Since the PACCS EC-135 aircraft retire from their nuclear role in FY 1998, the Air Force will cancel the Electromagnetic Pulse (EMP) testing of its communications systems. (\$-2,163)

Decrease in communications costs for the National Airborne Operation Center (NAOC) due to anticipated reductions in Presidential and senior leadership travel after the election year. (-2,897)



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SWPS program costs decline as modernization projects improve the efficiency of our planning system. Completion of phase one of the aircraft planning systems and the modernization of the missile application software are expected in FY 1996. (-1,859)

\$-6,614

e. Weather Services (FY 1996 Base, \$93,880) .....  
 The Satellite Data Handling System Upgrade (SDHSU) program, which began in FY 1992 to replace obsolete equipment, ended in FY 1996. This decrease reflects reduced funding needs as a result of termination of the upgrade phase.

\$-5,569

f. Management/Operational Headquarters (FY 1996 Base: \$79,813).....  
 The continued drawdown in forces combined with the Air Force restructure is reducing the size and requirements of operational and management headquarters. Associated support costs decrease as a result of this drawdown. (52 civilians)

\$-4,757

g. Air Force Wide Communications - Ground Based (FY 1996 Base, \$32,743) ...  
 First year maintenance and installation costs of the Air Force Command and Control Network (AFC2N) are lower to correspond to the associated equipment procurement profile.

-2,938

h. JCS Exercises (FY 1996 Base, \$41,793) .....  
 The funding level decreases in FY 1996 as the stand-up of USACOM stabilizes. Additionally, the scope of several exercises will be reduced this year.

\$-602

i. Implementation of DoD Civilian Resource Guidance .....  
 This action reflects the latest directions from the Congress and the Secretary of Defense concerning civilian resource management. This action accelerates and increases previously programmed civilian reductions.

17. FY 1997 Budget Request.....

\$1,497,105

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
Joint Surveillance System (JSS)				
CONUS .....	45	45	45	45
Alaska .....	14	14	14	14
Region Operating Control Centers (ROCCs)				
CONUS .....	1	1	1	1
Alaska .....	1	1	1	1
Iceland .....	1	1	1	1
Sector Operating Control Centers (SOCCs)				
CONUS .....	4	4	3	2
North Warning System				
Minimally Attended Radars (MARs) .....	15	15	15	15
Unattended Radars (UARs) .....	20	39	39	39
North Atlantic Defense System (NADS)				
Minimally Attended Radars (MARs) .....	4	4	4	4
Over-The-Horizon Radar System				
East Coast Sector (Limited Ops) .....	1	1	1	1
West Coast Sector (Caretaker) .....	1	1	1	1
Software Maintenance Facility (Caretaker) .....	1	1	1	1

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
<b>Weather Indicators</b>				
Meteorological Sites.....	212	203	203	203
Major Systems (Fixed) .....	1,322	1,278	1,318	1,310
Major Systems (Tactical).....	1,035	1,150	1,422	1,721
Major Computer Systems.....	92	94	99	116
<b>Air Traffic Control Indicators</b>				
Radar Navigation Aids (NAVAIDS):				
Airport Surveillance Radar (ASR).....	58	53	49	49
Precision Approach Radar (PAR).....	55	53	50	50
Non-Radar Navigation Aids (NAVAIDS):				
Instrument Landing Systems.....	167	155	145	145
Other (TACAN/VOR/NDB) .....	206	198	193	193
<b>Aircraft/Flying Hours</b>				
PACCS/WWABNCP EC-135				
Aircraft .....	5	7	7	7
Flying Hours.....	3,734	6,297	4,964	4,876
NEACP E-4B				
Aircraft .....	3	3	3	3
Flying Hours.....	1,590	1,920	1,920	1,920
C-135				
Aircraft .....	1	1	1	1

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Flying Hours.....	622	490	490
Combat Development			
Aircraft.....	50	50	45
Flying Hours.....	15,341	14,795	13,560
EC-135			
Aircraft.....	1	1	1
Flying Hours.....	678	740	740

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V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Change <u>FY 1995/1996</u>	Change <u>FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>	31,164	30,650	29,293	28,561	-1,357	-732
Officer	7,618	7,168	6,551	6,282	-617	-269
Enlisted	23,546	23,482	22,742	22,279	-740	-463
<u>Civilian End Strength (Total)</u>	3,620	3,890	3,675	3,623	-215	-52
U.S. Direct Hire	3,526	3,814	3,610	3,558	-204	-52
Foreign National Direct Hire	45	44	33	33	-11	
Total Direct Hire	3,571	3,858	3,643	3,591	-215	-52
Foreign National Indirect Hire	49	32	32	32		
<u>Military Workyears (Total)</u>	32,127	31,325	30,151	29,200	-1,174	-951
Officer	7,864	7,400	6,942	6,538	-458	-404
Enlisted	24,263	23,925	23,209	22,662	-716	-547
<u>Civilian Workyears (Total)</u>	3,759	3,914	3,725	3,649	-189	-76
U.S. Direct Hire	3,613	3,810	3,655	3,584	-155	-71
Foreign National Direct Hire	37	40	38	33	-2	-5
Total Direct Hire	3,650	3,850	3,693	3,617	-157	-76
Foreign National Indirect Hire	109	64	32	32	-32	

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I. Description of Operations Financed: Space Operations Forces provide for the launch of payloads into various earth orbits; the command, control and communication for these space based platforms; and a worldwide network of sites and terminals to relay data gathered by satellite constellations. Also included is the infrastructure support for the manpower and facilities used to execute these missions.

Launch facilities at Vandenberg AFB, CA and Cape Canaveral AFS, FL are the only US space ports for launches of sensitive national high priority DoD satellite/space systems. The launch ranges of the 30th Space Wing (SW) (previously the Western Space and Missile Center (WSMC)) and the 45th Space Wing (SW) (previously the Eastern Space and Missile Center (ESMC)) consist of: the instrumentation required to support launches and test missions; control centers used to direct the operations; and communications required to tie it all together. Examples of range infrastructure components include radars, telemetry receiving sites, optical trackers, command destruct transmitters, range safety display systems, Range Operations Control Centers (ROCCs) and data links. The ranges are also responsible for maintaining facilities critical to the launch mission such as heating and air conditioning systems, fire protection/detection systems, and corrosion control. Also included are contract payload/vehicle operations necessary to ensure successful space launches, contract range activities necessary to support launch of operational space vehicles and payloads, and contract activities necessary to operate and maintain range systems. The Center Technical Services Contract (CTSC) is the primary contract that provides the critical space operations support.

The 30th SW's geographic test area extends from the coast of California (at Vandenberg AFB) to the Indian Ocean with the unique capability of conducting space launches for placing satellites in polar orbits. It also has the unique capability of testing new and existing ballistic missiles using westerly trajectories--without over-flying populated land masses. Tracking instrumentation facilities are located on Vandenberg AFB, at several locations along the coast of California (Pillar Point, Anderson Peak, and Santa Ynez Peak), and in the Hawaiian Islands (Molokai, Kokee Park, and Oahu). Instrumentation includes 10 precision tracking radars, one area surveillance radar, three major telemetry receiving stations, a centralized data reduction capability, four major optical tracking systems, five missile flight termination transmitter systems, and a worldwide communications network. Tracking instrumentation belonging to Army, Navy and Air Force activities is used to complete the tracking instrumentation network necessary for supporting missile flight safety and acquisition of missile, space booster, and satellite/spacecraft performance parameters for space and missile activities at Vandenberg AFB. The West Coast Offshore Operating Area, operated by the 30th SW, provides a unique corridor for aircraft and cruise missile performance testing and evaluation. Direct mission support funding includes contracts for data processing services, flight safety analysis, system safety analysis, the Aerospace Engineering contract and the Unconventional Propellant Operations contract at the Western Range (WR).

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The 45th SW's area of operations extends 10,000 miles east from the east coast of Florida to the Indian Ocean to support pad and sea launches of Navy and British Fleet Ballistic Missiles, Army Ballistic Missile launches, and manned and unmanned space vehicle launches for placing satellites and space platforms in equatorial orbits. Tracking instrumentation facilities are located in Florida at Patrick AFB, Cape Canaveral AFS, Jonathan Dickinson State Park and offshore in Antigua, Ascension Island and Pretoria, South Africa (caretaker status). Instrumentation includes 10 precision tracking radars, one area surveillance radar, five telemetry receiving stations, a central data reduction capability, four major optical tracking systems, four missile flight termination transmitter systems, precision impact scoring system, worldwide communications network and a general purpose range instrumentation tracking ship (USNS Redstone). Tracking instrumentation belonging to NASA and Air Force activities completes the tracking network necessary for supporting missile flight safety and acquisition of missile, space booster and satellite/spacecraft performance parameters. The 45th SW also operates airfields at Patrick AFB, Cape Canaveral AFS, and Ascension Island. Direct mission support funding includes photographic services, launch base support, ship operations (Redstone) and independent verification and validation at the Eastern Range (ER). The 45th SW maintains the Spacecraft Processing and Integration Facility (SPIF). The services required to operate and maintain the SPIF include design, modification, renovation, and repair to existing facilities, equipment maintenance/cleaning, clean room cleaning, hazardous waste disposal, spacecraft processing operations, and security systems.

Launch Vehicles for satellites include medium launch vehicles (MLVs) (Delta II, Atlas E, Atlas II), Titan II and Titan IV launch vehicles, and Inertial Upper Stage (IUS) which is used in conjunction with the Titan IV and the Space Shuttle. MLVs and Titan II and IV programs provide consolidated launch and orbital support for operational DoD space programs. Atlas II, Titan IV, and Delta II space launch capability at Cape Canaveral AFS, FL and the Atlas-E, Delta II, Titan II and Titan IV space launch capability at Vandenberg AFB, CA must satisfy the launch requirements of the DoD satellite programs. Requirements are a function of the number of satellites on-orbit and their success and failure rates. In addition to operating costs, each booster program also funds the integration of the booster to the payload.

The Titan IV program at Cape Canaveral AFS, FL and Vandenberg AFB, CA includes the O&M for Integrate-Transfer-Launch (ITL) facilities, space launch complexes, Launch Operation Control Centers (LOCC), and responsibilities for facility activation. The IUS program includes funds to validate flight software and to ensure satellites achieve their proper orbit.

The Space Shuttle program manages, coordinates, and integrates DoD Shuttle missions into the NASA National Space Transportation System (STS). Various aspects of Shuttle activities include management of the integration and conceptual flight planning of Space Shuttle payloads and the operation and maintenance support of Shuttle mission planning and flight operations. Both the Shuttle and the Titan IV booster use the IUS to place military and NASA spacecraft in precise Earth orbits.

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Space Control Systems include the Satellite Control Network (SCN), the Air Force Space Test Center, and Consolidated Space Test Center (CSTC), and launch range control systems. AFSCN activities include the Satellite Control Network (SCN) communications, operations, and sustainment. SCN Communications provide an extensive mission and administrative communications system that links operators and users in control centers with Remote Tracking Station antennas and operators. Operation support includes control center activities to operate, maintain and manage the AFSCN, including an extensive communications network interfacing Onizuka AFB, California and Falcon AFB, Colorado with the Remote Tracking System (RTS) to provide telemetry, tracking, and controlling assigned DoD and NASA space programs as well as administrative switchboard systems, wire communications, launch communications, and radio frequency surveillance.

AFSCN, operated by the 50th Space Wing (SW), is a worldwide satellite control network providing reliable satellite command and control; assured satellite telemetry reception of both payload mission and spacecraft bus data; and reliable on-orbit vehicle tracking for all DoD operational, RDT&E and other supported space systems. Operations include pre-launch, launch, early-orbit checkout and on-orbit command and control. The AFSCN consists of two principle command and control nodes, the Consolidated Space Operations Center (CSOC), Falcon AFB, CO and one at Onizuka AFB, CA for space testing & launch and early orbit support. A worldwide network of 9 remote tracking stations (RTS) with 16 antennas and two remote vehicle checkout facilities (RVCF) supports satellite operations. One RVCF is located at Cape Kennedy and one is at Vandenberg AFB. Programs currently supported by the AFSCN include: Defense Support Program (DSP), Defense Meteorological Satellite Program (DMSP), Navstar Global Positioning System (GPS), Defense Satellite Communication System (DSCS), Fleet Satellite Communications System (FLTSATCOM), NATO communications satellites (NATO III/IV), DoD Shuttle missions and many other high priority RDT&E and national systems with over 50% of network utilization by classified programs. A timely and responsive control capability for these programs is required to accomplish DoD space missions. The AFSCN program covers O&M of the Remote Tracking Stations (RTS), contractor operation of satellite command and control centers, maintenance/modification and upgrade of extensive direct mission operation software, sustaining activities such as network configuration management and hardware/software installation and integration and the network communications connectivity. The AFSCN is a national resource used by multiple programs that operate from the network Mission Control Centers (MCCs) via the RTS.

Satellite Systems span a broad range of space support/missions including the Defense Meteorological Satellite Program (DMSP) and NAVSTAR Global Positioning System (GPS).

DMSP provides global visible/infrared cloud data and other specialized meteorological, oceanographic and solar-geophysical data to support worldwide DoD strategic and tactical missions (Air Force, Navy, Army, and Marine Corps) as well as many non-DoD missions. DMSP has a nominal constellation of two operational satellites in sun-synchronous polar orbits, satellite command and control systems, ground-based satellite data processing equipment and tactical data readout terminals located



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worldwide. Operation and Maintenance funds provide for contractor support to launch as well as early orbit command and control, on-orbit analyses and daily command and control operations. Resources support the daily operation and maintenance of Air Force Space Command (AFSPC) satellite remote tracking sites, satellite operations centers and data processing locations. All ground and on-orbit software validation, verification, modification and maintenance are performed with these funds.

The Navstar GPS is a space-based radio navigation constellation of 24 satellites which provides 24-hour navigation information to meet the needs of US and allied military services and civil needs worldwide for extremely accurate three-dimensional positioning, velocity and precise time; a worldwide common grid that is easily converted to any local grid; passive all-weather operations; continuous real-time information; support to an unlimited number of users and areas and support to civilian users. GPS satellites circle the globe every 12 hours, emitting continuous navigational signals. The Delta II expendable launch vehicle is used to launch the GPS satellites from Cape Canaveral Air Force Station, FL. The operational satellites have a design life of seven and one-half years. A large portion of the O&M funding supports GPS software. GPS software support is increasing due to a large increase in the number of lines of code being maintained in this maturing system. Other O&M costs include maintenance, contractor logistics support, and funding for an interim backup mission control center.

Other Space Operations include Spacetrack, Engineering and Installation (E&I) services, and management/operational headquarters.

Spacetrack is a worldwide space surveillance network (SSN) of dedicated, collateral and contributing electro-optical, passive radio frequency (RF) and radar sensors. The SSN is tasked to provide space object cataloging and identification, satellite attack warning, timely notification to US forces of satellite flyover, space treaty monitoring and scientific and technical intelligence gathering. O&M funds provide support and maintenance of the many sensors that support this mission. Supportability as well as the continued increase in the satellite and orbital debris populations, increased use of different launch trajectories, nonstandard orbits and geosynchronous altitudes necessitate upgrades to detection and tracking sensors to meet existing requirements.

Air Force Command, Control, Communications and Computer Agency (AFC4A) provides Engineering and Installation (E&I) services to all "customer" commands on a reimbursable basis. E&I functions include programming, engineering, installation, testing and acceptance of communications, command and control, meteorological and air traffic control systems and facilities for the Air Force. AFC4A only directly funds manpower requirements for the E&I wartime force. Commands reimburse AFC4A for travel, per diem, materials, supplies and direct contracting support costs for their individual requirements.

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Management headquarters fulfills the leadership, planning, policy formulation, and administration functions essential to ensure optimum combat capability, readiness and morale of the combat and combat support forces assigned to Air Force Space Command (AFSPC). It provides the day-to-day administrative command and control capability for the Air Force space community.

Base Support consists of real property services, environmental conservation, maintenance and repair, minor construction, base communication, base services and child development/family centers.

HQ Air Force Space Command (AFSPC) and HQ Air Force Materiel Command (AFMC) execute the base communications program resources to support administrative services such as switchboards, official toll calls, Federal Telecommunications System, red and black secure voice command and control systems, intrabase radio systems and meteorological and computer services between command activities. The same type of support services are provided to users through numerous host tenant and interservice support agreements.

Base Support maintains our primary space systems launch, tracking, and recovery complexes, AFSPC Headquarters at Peterson AFB, Colorado, the Cheyenne Mountain complex, and other space tracking and support operations worldwide. It is a complex structure fulfilling a broad range of critical readiness needs, from child care for family members to highly skilled and specialized security forces that guard our facilities and space systems. Our objectives are to sustain mission capability, quality of life, and workforce productivity and preserve our physical plant. The myriad of functions Base Support encompasses can generally be categorized as infrastructure or personnel support.

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Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation	Security Forces for Protection of
Installation Equipment Maintenance	Aircraft
Maintenance, Repair, and Minor Construction	Buildings
of Real Property	Equipment
Aircraft Runways	Personnel
Aircraft Maintenance Complexes	Air Base Operability
Roads	Explosive Ordnance Disposal
Dormitories	Ground Transportation
Environmental Compliance	Operational Readiness
Engineering Services	Other Support
Fire Protection	Base Communication Services
Crash Rescue	Essential Data Processing Services
Custodial	Lease of Real Property
Refuse Collection	
Snow Removal	

Personnel support includes food and housing services for unaccompanied and deployed forces; child care and family support centers; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their families.

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II. Force Structure Summary:

Operational Launch Pads:

Eastern Range:

Air Force ..... 5 5 5 5  
Shuttle..... 2 2 2 2

Western Range:

Air Force ..... 3 3 3 3  
NASA ..... 2 1 1 1

Satellite Control Network (SCN):

Antennas..... 16 16 16 16  
Control Nodes..... 2 2 2 2  
Satellite Operations Centers..... 7 7 7 7  
Transportable/Check-out..... 2 2 2 2

Defense Support Program (DSP) ..... \*

Defense Meteorological Satellite Program (DMSP)  
Satellites in orbit..... 2 2 2 2

Defense Satellite Communications System (DSCS)  
Satellites in orbit..... 8 8 8 8

Global Positioning System (GPS)  
Satellites in orbit..... 24 24 24 24

\* Data is classified

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III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Groups</u>	FY 1994 <u>Actual</u>	FY 1995			FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
		Budget <u>Request</u>	Appropriation	Current <u>Request</u>		
Launch Facilities	\$219,593	\$275,346	\$275,346	\$259,526	\$254,590	\$252,787
Launch Vehicles	105,940	111,203	111,203	114,471	117,482	119,205
Space Control Systems	339,207	397,026	397,026	375,577	341,862	334,439
Satellite Systems	31,684	37,146	37,146	39,106	49,132	54,475
Other Space Operations	83,497	85,740	85,740	87,073	79,989	89,412
Base Support	351,915	348,385	346,385	366,050	402,589	442,979
Total	\$1,131,836	\$1,254,846	\$1,252,846	\$1,241,803	\$1,245,644	\$1,293,297
B. <u>Reconciliation Summary:</u>	Change FY 1995/1995		Change FY 1995/1996		Change FY 1996/1997	
Baseline Funding	\$1,252,846		\$1,241,803		\$1,245,644	
Undistributed Congressional Funding	-\$8,033					
Price Change	250		27,473		36,621	
Functional Transfer	-106		18,166		618	
Program Changes	-3,154		-41,798		10,414	
Current Estimate	\$1,241,803		\$1,245,644		\$1,293,297	

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C. Reconciliation of Increases and Decreases (\$ in Thousands):

1.	FY 1995 Appropriated Amount (Less Undistributed Reductions) .....	\$1,252,846
a.	Undistributed Congressional Adjustments .....	\$-8,033
	1) Civilian Personnel Drawdown .....	\$-5,361
	2) Contracting and Consulting .....	\$-3,414
	3) Civilian Pay Raise .....	\$+620
	4) Federal Workforce Restructure .....	\$+349
	5) Information Technology .....	\$-227
2.	Revised Appropriated Amount .....	\$1,244,813
3.	Price Change .....	\$+250
4.	Functional Program Transfers .....	\$-106
a.	Transfers In .....	\$+2,857
	1) Pollution Prevention .....	\$+2,772
	Effective FY 1995, pollution prevention funding is decentralized from Budget Activity: Administration and Servicewide Activities and spread throughout all Budget Activities. This transfer aligns funding to the primary Budget Activity and Subactivity Groups used by installation commanders for other base support programs. Realigning pollution program funding in the installation's primary budget activity will provide greater cost identification for the specific missions supported and increase commander's flexibility.	
	2) Malmstrom AFB Transfer .....	\$+85
	In conjunction with ongoing Air Force restructure actions implemented during the FY 1995 President's Budget, Malmstrom AFB transferred from	

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Air Mobility Command to Air Force Space Command. At that time only civilian end-strengths and their associated costs transferred. This funding adjustment completes the Malmstrom AFB transfer by moving the remaining mission support programs from Activity Group: Mobility Operations, to Activity Group: Space Operations.

b. Transfers Out ..... \$-2,963

1) Combat Training Squadron Transfer ..... \$-2,963

In conjunction with the Air Force consolidation of training functions, the Combat Training Squadrons at Peterson and Falcon AFBs will transfer from Air Force Space Command to Air Education and Training Command. The transfer includes instructors, contract support, other manpower support and supplies/equipment. The mission transfers from Activity Group: Space Operations to Activity Group: Basic Skills and Advanced Training.

5. Program Increases..... \$+42,050

a. Average Salary Increases (FY 1995 Base \$142,457) ..... \$+26,481

Civilian pay requirements are higher due to average salary increases experienced as the workforce size decreases and higher salary employees are retained.

b. Medium Launch Vehicle (MLV) Support (FY 1995 Base \$22,894) ..... \$+8,000

Due to an FY 1994 ATLAS E launch schedule conflict between NASA (National Oceanic Atmospheric Administration (NOAA)-J spacecraft launch) and the Air Force (Defense Meteorological Satellite Program (DMSP) F-12) at the Western Range (Vandenberg AFB, CA), the Air Force and NASA agreed to delay the NOAA launch to the first quarter of FY 1995, with the Air Force paying for NOAA's "standing army" costs to include approximately \$6.3

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million for one quarter of General Dynamic contract support and \$1.7 million for range contract support, security, and flight and ground safety.

\$+5,476

- c. Space Management Headquarters (FY 1995 Base \$14,566) .....  
 Increase supports Information Management efforts (software and contract support) to convert regulations, instructions, forms, and publications to CD-ROM and to provide Core Automated Maintenance System (CAMS) data reporting capability command wide.

\$+2,093

- d. Defense Meteorological Satellite Program (DMSP) (FY 1995 Base \$13,692) ..  
 Increase in the Center Technical Services Contract (CTSC) is the result of a change to payload processing requirements at Vandenberg AFB, associated with the scheduled Titan II versus Atlas E launch in FY 1995, i.e., increase in propellant cost. Also includes establishment of new communication lines to the Command and Control (C2) antenna at Vandenberg AFB (part of the effort to consolidate DMSP C2 within the Air Force Satellite Control Network (AFSCN)).

\$-45,204

6. Program Decreases .....

\$-17,461

- a. Space Control Systems (FY 1995 Base \$395,164) .....  
 Various changes in contractual and supply requirements account for the overall program decrease.

The following AFSCN operations were downscoped or completed: 1) Onizuka security contract was discontinued--government civilians versus contractors will now provide security support (\$-1,832); 2) software and database support to the Wing Command Post (WCP) declines due to equipment upgrades (\$-500) in FY 1995; and 3) reduction in communication-electronic spares based on operational experience following the turnover of the Consolidated Space Operations Center (CSOC) and Automated Remote Tracking Stations (ARTS) (\$-7,792).



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Due to accepted procedural workarounds, the Satellite Control Facility deferred four validated system deficiencies in command and control hardware and software within the engineering services and modification contract (\$-4,657).

Reduction within Air Force Space Test and Evaluation Center (AFSTEC) reflects a downslope in mission control requirements (orbit management, analysis, test and evaluation of space test programs) and logistic support (operation, maintenance, and test support services) for Detachment 2, Space and Missile Systems Center (\$-2,680).

\$-14,092

- b. Launch Facility Contract Support (FY 1995 Base \$107,251).....  
 Decrease in the Launch Services Contract is due to normalization of supply support for contractor operations at Vandenberg AFB. Supply normalization capitalizes inventories previously bought on local purchase contracts. In prior years, contractor property management systems were designed to meet the Federal Acquisition Regulation requirements and duplicated the functions of the Air Force Standard Base Supply System. Savings are realized in decreased contractor purchases.

\$-5,944

- c. Real Property Maintenance Activities (FY 1995 Base \$106,369) .....  
 Net decrease reflects the funding realignment from RPM to "must pay" Depot Level Repairables (DLRs) consumption charges and other mission activities. The RPM reduction facilitates funding of higher priority requirements. It reflects field commanders' determinations of how to best meet mission requirements while sustaining minimally adequate level of facility maintenance and repair with austere funding. This decrease does not reflect a decline in requirements which will be deferred to future years. Net decrease also includes additive funding of \$3.1 million for dormitory repairs.

\$-4,297

- d. Titan Support (FY 1995 Base \$77,975) .....  
 The Launch Base Service (LBS) Contract, which is a Cost Plus Award Fee contract, is awarded to Johnson Control World Services. Contract provides

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the O&M support services (project management, disaster preparedness, security, electrical and mechanical support, communications/computer services, etc.) for the Titan IV at the Cape Canaveral Air Station (CCAS) and the Florida mainland instrumentation sites. Decrease in the LBS contract is the result of a more accurate work allocation of the various services provided.

\$-3,410

- e. Spacetrack (FY 1995 Base \$63,102).....  
 Decrease represents discontinuation of a dedicated space surveillance site located at San Vito, Italy. Mission taskings were absorbed by other sites within the Space Surveillance Network (SSN) (\$-2.0 million). Reduced operations support (i.e equipment maintenance) for AN/FPS-85 (Eglin) after completion of deep space antenna modifications (\$-1,410 million).

7. FY 1995 Current Estimate.....	\$1,241,803
8. Price Growth .....	\$+27,473
9. Functional Program Transfers.....	\$+18,166
a. Transfers In .....	\$+19,982

\$+7,143

- 1) Titan Adjustments.....  
 Funding and responsibility realignment from Air Force Materiel Command's Missile Procurement Appropriation to Air Force Space Command's O&M for Titan range support services to include Ground Systems Associate Contractor (GSAC) responsibility, Titan security system, infrastructure repair, Titan II environmental compliance and storage for excess Titan IIs. This realignment was initiated in FY 1993, however, not all the outyear Titan costs were captured in the initial transfer.

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2)	Expense/Investment Equipment Criteria Change ..... FY 1996 and FY 1997 estimate eliminates the current dollar criteria (\$50,000) for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriation.	\$+5,816
3)	Maui Optical Station..... Transfers the funding which supports multi-purpose efforts at the Maui Optical Station from the Research, Development, Test, and Evaluation (RDT&E) Appropriation to Operation and Maintenance (O&M).	\$+3,100
4)	Standard Level User Charges (SLUC) Realignment..... SLUC provides payment to the General Services Administration for leased space in the National Capital Region and outside the National Capital Region. As the result of the Air Force initiative to align programming and funding responsibility with the user, all funding responsibility for SLUC will transfer to the Major Commands and Field Activities effective in FY 1996. These funds were originally programmed and executed centrally in Activity Group Servicewide Activities.	\$+2,870
5)	Military to Civilian Conversion..... Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work has been converted to civilian positions.	\$+1,053
b.	Transfer Out.....	\$-1,816
1)	AF Reserve (AFRES) Helicopter Support..... Transfers responsibility and funding from the Air Force to AFRES for the Space Shuttle and Eastern Range rescue, recovery, and patrol helicopter support.	\$-1,684

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2) American Forces Information Service (AFIS)/Defense Information Service Agency (DISA) ..... \$-132

The Motion Media Records Center (MMRC) transfers from the Air Force to the American Forces Information Service (AFIS). This reflects the deactivation of the Air Force Media Center as part of a continuing reduction in the Air Force structure. This transfer realigns civilian slots and associated funding to AFIS. Also, in July 1992, the Dep SecDef approved the functional transfer and consolidation of the Services' visual information, broadcast, and public affairs training into a single joint educational facility under AFIS. Funding was transferred from this Activity Group to AFIS for this purpose.

\$+31,071

10. Program Increases.....

\$+16,987

a. Real Property Maintenance Activities (FY 1995 Base \$100,425) .....  
The FY 1996 Budget begins to rebuild Real Property Maintenance (RPM) program. The major drivers of RPM are building square footage and number of bases. Since 1988 square footage declined only 21 percent, while RPM funding has declined 39 percent. This caused accelerated deterioration of our physical plant. To correct this situation, the Air Force decreased MILCON funding and restored the RPM budget to adequate levels to prevent serious deterioration of physical plant. RPM funding includes \$2.6 million for the Presidential initiative to fund quality of life enhancements and a \$2.6 million offset for projects that will be accomplished under the Federal Energy Management Program (FEMP).

\$+10,670

b. NAVSTAR GPS Sustainment (FY 1995 Base \$23,837) .....  
Funding increase supports sustainment of GPS constellation to include additional Block IIR "Gap Filler" satellites, Block IIF satellite sustainment, completion of a GPS simulator, and control segment sustainment (Operational Control System (OCS) software, software maintenance, crypto unit, and series 1 communication equipment).

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\$+1,586

- c. US Space Command Activities (FY 1995 Base \$2,566).....  
Funding supports Theater Support Teams (TSTs), Theater Support Operations Cell (TSOC), and Wargaming, Modeling, and Simulation (WM&S) support to the warfighter. These new programs will ensure: 1) a complete range of space specific expertise across the spectrum of conflict to theater commanders; 2) space operations tasks or crisis action plans are available to support theater operations; 3) expertise on satellite and USSPACECOM applications are available; 4) space support is provided in area of responsibility; and 5) war modeling and simulation provides capability in support of analysis of theater operations.

\$+1,426

- d. Child Development/Family Centers (FY 1995 Base, \$4,771) .....  
Provides additional support for new and existing child and family support centers. Continuing progress to improve the quality of life for Service members and their families is a major concern in the Air Force. New family support services will increase morale of young families by providing counseling during deployments and transitional support when the members separate from the Air Force.

\$+402

- e. One Additional Workday (FY 1995 Base \$103,946).....  
There are 261 compensable calendar workdays in FY 1996 versus 260 days in FY 1995.

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\$-72,869

11. Program Decreases .....

\$-20,945

- a. Satellite Operations Support (FY 1995 Base \$375,577) .....  
Four major efficiencies resulted in the AFSCN decrease: 1) elimination of mission duplication (i.e. backup control centers and software development) for tracking operations for common users as well as support of selected satellite programs supported by Falcon AFB, CO and Onizuka AFB, CA; 2) consolidation of software support with other software maintenance programs resulted in numerous operational efficiencies (i.e. common solutions to common needs among satellite programs; such as Orbital Analyst Workstation); 3) AFSCN software updates that support the DoD space and missile program (real time tracking, controlling of space vehicles, supporting activation of new programs, on-orbit range safety functions, etc.) are reduced from two to one a year, and 4) decrease in satellite software releases (updates) requires less software maintenance (i.e. working out the "bugs" of installing new software).

\$-15,235

- b. Space Test Center (FY 1995 Base \$46,043).....  
Reduced contractor level of effort for mission support requirements to include mission planning, test data analysis, long term studies, and technical and engineering support to the Test Support Center.

\$-12,197

- c. Launch Facility Support (FY 1995 Base \$259,526) .....  
Program decrease is due to an aggressive scrub of launch facility/manpower requirements. A downscope in basic range support (based on reprioritization and revalidation of launch requirements/manpower support) resulted in decreased evaluation and analysis of essential software systems that support test missile launches, technical expertise for system definition, and evaluation of design and test results (\$-4,001). Also, basic labor requirements decreased (to include support of data transfer, data processing systems, technical analysis support, and resource control) (\$-8,196).

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d.	Spacetrack (FY 1995 Base \$59,692)..... Represents delay of operating Have Stare until FY 1997. Have Stare, which will provide deep space surveillance in the eastern hemisphere, was originally scheduled for midyear FY 1996 start up. Decrease also includes discontinuation of Millstone radar support of Deep Space Surveillance, along with the majority of analytical support responsibility transferred to the Space Surveillance Center.	\$-9,253
e.	DFAS Reallocation (FY 1995 Base \$6,433) ..... This funding adjustment results from the Air Force move toward decentralized DFAS funding in FY 1996. This change reflects an internal realignment to link customer funds to the DFAS services provided functions and units supported in this activity group. Estimates are based on detailed workload and rate estimates provided by DFAS.	\$-5,159
f.	AFSPC Management Headquarters (FY 1995 Base \$20,957) ..... Decrease represents completion of one-time FY 1995 upgrades to high capacity storage capabilities for AFSPC's stand alone and network based CD-ROM systems.	\$-4,875
g.	Medium Launch Vehicle (MLV) Support (FY 1995 Base \$30,811) ..... O&M funding decrease is due to the projected decrease in launch activity. This includes ceasing launch operations at SLC-3W following the launch of the final Atlas E in FY 1995. Support and services that would decrease include post-launch repair and maintenance, missile fuels and propellant.	\$-4,090
h.	Defense Meteorological Satellite Program (DMSP) Efficiencies (FY 1995 Base \$15,269) Decrease in funding is the result of several factors. The establishment of a separate program for the Presidential directed convergence of the follow-on Department of Defense (DoD) and Department of Commerce (DOC) weather satellite programs has reduced projected TDY costs and software upgrades in support of DMSP (\$-680). Additional savings were realized by the realignment of space contract operations support under Air Force Space	\$-1,115

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Command (AFSPC) (\$-315), and the projected completion of an increased effort to catch up a technical order backlog (\$-120).

12.	FY 1996 Budget Request.....	\$1,245,644
13.	Price Growth .....	\$+36,621
14.	Functional Program Transfers.....	\$+618
a.	Transfers In .....	\$+618
1.	Military to Civilian Conversion.....	\$+618
	Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to civilian positions.	
15.	Program Increases.....	\$+39,717
a.	Real Property Maintenance Activities (FY 1996 Base \$120,685) .....	\$+28,684
	Funding will address all known remaining Level 1 (Unsatisfactory) facility requirements. However, the majority of Level II (degraded) requirements will be deferred. The increase also reflects realignment of funds from Space Launch Infrastructure (SLI) programs that were directed by Congress to be completed by FY 1997. These efforts were funded in Range support as well as RPM in prior years. As the SLI program draws down, the day-to-day maintenance and repair will be absorbed by RPM. Net increase also includes \$15.5 million from the Presidential initiative to fund quality of life enhancements.	
b.	Spacetrack (FY 1996 Base \$55,081).....	\$+7,040
	Increase reflects a full year of Have Stare operating costs and the start up of operations for the Advanced Electro-Optical System (AEOS) sensors at Maui	



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after the discontinuance of the Maui Optical Tracking and Identification Facility (MOTIF).

\$+2,502

- c. NAVSTAR Global Positioning System (GPS) (FY 1996 Base \$34,955) .....  
 Increase funds a phased effort to change GPS operational directives to technical order format, which support the five monitor stations, three ground antennas, and the master control station.

\$+1,491

- d. DMSP Support (FY 1996 Base \$14,277) .....  
 Program growth reflects the relocation costs associated with the movement of personnel and equipment due to the projected closure of one dedicated DMSP command and control site, Fairchild Space Operations Center (FSOC), in FY 1997.

16. Program Decreases ..... \$-29,303

\$-13,690

- a. Satellite Control Sustainment (FY 1996 Base \$120,237) .....  
 Decrease is in the Engineering Services and Modification Contract, which sustains, and integrates AFSCN systems. This decline is directly related to a reduced level of effort in all major tasks supported. Major tasks fall into three categories: 1) network level engineering services and integration; 2) sustainment of present systems through engineering services, integration and modifications; and 3) improvement and modernization efforts to meet user requirements.

\$-9,501

- b. Space Launch Facilities Infrastructure (SLFI) Program (FY 1996 Base \$25,600)  
 Decrease reflects the "winding down" of major efforts to improve SLFI. The SLFI program concentrated on two main areas: fixing specific deficiencies and providing minimum level sustaining operation and maintenance efforts to prevent reoccurrence. Work on all projects was implemented in phases (from FY 1993 to FY 1997) based on mission criticality.

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c.	Space Test Center (FY 1996 Base \$30,646).....	\$-2,633
	Reprioritization of experimentation support (in order to provide the most utility to the warfighter) resulted in a decrease in deployable space communication systems on-orbit support (to include space debris, radio frequency management and pre-mission simulation training).	
d.	Titan Launch Manifest (FY 1996 Base \$81,412) .....	\$-2,382
	Reduction reflects decrease in Titan IV launch activity that will result in lower support costs (to include post launch repair and maintenance, range support, and propellant).	
e.	AFSCN Operations/Communications (FY 1996 Base \$190,789) .....	\$-1,097
	Reduced commercial carrier costs due to the removal of several low capacity leased lines that were replaced with higher capacity lines.	
17.	FY 1997 Budget Request.....	\$1,293,297

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IV. Performance Criteria and Evaluation Summary:

Air Force O&M Supported Launches: The Launch Services Office publishes the space launch manifest monthly. It is an executable plan for launches and contains all U.S. space launches. The National mission model portrays all U.S. requirements for launches driven by user need and unconstrained by launch capacities. The following assumptions are made in the manifest development: dates are estimated using nominal flows - current best estimates; unknowns are not included in manifest - delays due to weather, collateral pad operation, rework or equipment failure; and launch dates are Not Earlier Than (NET) or Launch on Demand (LOD).

	FY 1994	FY 1995	FY 1996	FY 1997
Atlas II.....	5	11	8	5
Delta II.....	4	6	8	13
Titan II.....	2	0	1	3
Titan IV.....	3	8	7	2
Atlas E.....	1	2	0	0
Pegasus.....	3	9	5	3
Shuttle.....	8	9	7	7
Other Small Vehicles.....	1	1	3	2
Total.....	27	46	39	35

Eastern and Western Range Activity The Eastern and Western Ranges support DOD, civil and commercial space launches as well as ballistic missile tests and aeronautical testing on the Western Range as based on the manifest launch profile. Whether the ranges support one launch or twenty launches, the same facilities and equipment are required. Space launch operations culminate in the launch of a vehicle and payload, but also require numerous interfaces with the range leading up to that launch event. Operations which support these activities include: end-to-end tests, weather, telemetry, frequency management, fueling, pad and range safety, communications, vehicle operations, and ballistic missile tests.

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Satellite Tracking, Telemetry and Command Capability

The Air Force uses two indicators of Air Force Satellite Control Network (AFSCN) activity levels: number of satellite operations and network support hours. The number of satellite operations includes the number of times the AFSCN is used for transmitting commands, receiving telemetry or mission data and tracking space vehicles. It also includes training and maintenance. Because the time and effort associated with each operation varies depending on the purpose of the operation, orbit of the satellite, and ground station antenna to be used, network support hours are also used as an indicator of AFSCN activity. Network support hours include the time required to conduct the actual operation. In addition, there is extensive activity pre- and post-operation.

Shown below are the number of contacts as well as support hours of the AFSCN. Neither the number of satellite contacts nor the network support hours are measures of required funding levels because the entire network must be maintained and operated as a national resource regardless of the number of spacecraft supported.

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Satellite Contacts:				
Daily .....	349	360	356	358
Annually .....	127,472	131,490	130,029	130,760
Network Support Hours .....	81,644	85,469	84,519	84,994

AFSCN activity is increasing because of the addition of new satellites to complete or replenish constellations for the Global Positioning System (GPS), Milstar, Defense Meteorological Satellite Program (DMSP), Defense Support Program (DSP), Defense Satellite Communication System (DSCS) and Ultra High Frequency (UHF) Follow-On. In addition, aging satellites require more operations and network hours per operation due to satellite degradation.

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	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Base Support				
Total End Strength *	16,582	16,300	15,838	15,325
Military.....	12,364	12,396	11,801	11,425
Civilian.....	4,218	3,904	4,037	3,900
Total Major Installations.....	5	6	6	6
CONUS.....	5	6	6	6
Overseas.....	0	0	0	0
Facilities Supported (000 sq ft).....	31,380	31,378	31,369	31,369
Plant Replacement Value (000\$).....	17,165,305	17,645,934	18,160,893	18,710,183
Total Number of Quarters.....	7,119	6,905	6,802	6,751
Number of Officer Quarters.....	918	896	889	885
Number of Enlisted Quarters.....	6,201	6,009	5,913	5,866
Total Number of Vehicles.....	6,249	6,228	6,237	6,236
Owned.....	5,803	5,773	5,761	5,758
Leased.....	446	455	476	478
Number of Child Care/School Age Program Centers.....	14	14	16	16
Number of Child Care Spaces.....	2,409	2,640	3,119	3,319

\* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to the complex nature of host/tenant relationships among Air Force units.

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V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/1996</u>	<u>Change FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>						
Officer	7,149	7,913	7,865	7,819	-48	-46
Enlisted	1,782	1,937	1,913	1,880	-24	-33
	5,367	5,976	5,952	5,939	-24	-13
 <u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	3,899	3,651	3,710	3,593	59	-117
Foreign National Direct Hire	3,897	3,647	3,706	3,589	59	-117
Total Direct Hire	2	4	4	4		
	3,899	3,651	3,710	3,593	59	-117
 <u>Military Workyears (Total)</u>						
Officer	7,108	7,459	7,927	7,904	468	-23
Enlisted	1,907	1,841	1,938	1,917	97	-21
	5,201	5,618	5,989	5,987	371	-2
 <u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	3,699	3,728	3,679	3,650	-49	-29
Foreign National Direct Hire	3,695	3,724	3,675	3,646	-49	-29
Total Direct Hire	4	4	4	4		
	3,699	3,728	3,679	3,650	-49	-29

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ACTIVITY GROUP: MOBILITY OPERATIONS

This Budget Activity Consists Of One Activity Group, Mobility Operations. The Budget  
Justification Details For Mobility Operations Are Provided On The Following Pages.

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I. Description of Operations Financed: The mission of Air Force Mobility Operations is to provide global mobility through strategic and tactical airlift to support contingency and wartime operations in pursuit of national objectives. The rapid movement of United States combat forces is a major instrument of United States national policy to deter aggression anywhere in the world with combat forces that can be logistically sustained. The Joint Chiefs of Staff (JCS) and the military services, as well as other Department of Defense (DoD) and government agencies, depend heavily on Air Force Mobility Operations for essential cargo and troop movements. Recent successes, both in Desert Storm as well as humanitarian assistance efforts, amplify the importance of our force projection capabilities. The financial resources requested in this budget will provide the minimum level essential to continue to meet national objectives.

Beginning in FY 1993, the Defense Business Operations Fund (DBOF) incorporated all Air Mobility Command (AMC) component funding into two distinct business areas: DBOF Transportation (DBOF-T) and DBOF-AMC. Funds provided to the DBOF-T business area for "Payment to the Transportation Business Area" (i.e., the Air Force Subsidy) are required to meet DBOF-T expenses not covered through the airlift rate structure. Supporting program data was reflected in the United States Transportation Command Defense Business Operations Fund justification material. DBOF-AMC captured the remaining AMC missions (excluding Intelligence activities), within the Mobilization Budget Activity (BA) and those AMC activities in other BAs. The Mobilization BA, meanwhile, includes other resources not within the purview of AMC, such as those airlift operations carried out by the Pacific Air Forces, the Air Combat Command, and the United States Air Forces in Europe, which were not part of DBOF operations. For FY 1995, the DBOF-AMC business area was removed from DBOF operations. In conjunction with this action, associated military personnel funding transferred during the FY 1995 President's Budget from the O&M appropriation back to the Military Personnel appropriation. The DBOF-T business area continues as a functioning entity (albeit to a lesser funding degree) within this submission and through the outyears. The FY 1995 President's Budget reflected the CONUS C-130 flying hour program divesting to Air Combat Command (Airlift Operations Subactivity Group) from the Payments to the DBOF Transportation Business Area (Air Force Subsidy) for FY 1994 only. This submission continues the divestiture in FY 1995.



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For FY 1996 and beyond, the Air Force added funding to the DBOF Transportation Business Area (Air Force Subsidy) as a result of the imbalance between USTRANSCOM's estimated revenues and expenses. Funding within the Payment to the DBOF Transportation Business Area (Air Force Subsidy) has been adjusted in conjunction with the joint TRANSCOM and Air Force redefinition of the component baseline within the Air Force Subsidy. This redefinition includes the FYDP realignment of C-5, C-141, and C-17 proficiency training missions and support funding from the Payment to the DBOF Transportation Business Area (Air Force Subsidy) into the Airlift Operations SubActivity group. Additionally, Military Personnel funding has transferred back to the Military Personnel appropriation for FY 1996 through the outyears. Starting in FY 1996, this submission divests and realigns the remaining C-130 fixed costs from the Payments to the DBOF-Transportation Business Area into Airlift Operations and Base Support SubActivity groups for Air Combat Command, United States Air Forces in Europe, and the Pacific Air Forces. This C-130 fixed cost realignment complies with the approval of USTRANSCOM, Air Mobility Command, Air Combat Command, United States Air Forces in Europe, and the Pacific Air Forces, each in conjunction with the overall redefinition of the Air Force Subsidy. These C-130 adjustments complete the divestiture of all C-130 aircraft and associated C-130 fixed costs from the Air Force Subsidy to the operating commands, throughout the outyears. Effective in FY 1996 through the outyears, the remaining funding within the DBOF Transportation Business Area supports only the peacetime subsidy costs of airlift readiness. See the narratives within the Payment to the DBOF Transportation Business Area and the Airlift Operations subactivity groups for further program details.

The resources requested to ensure the readiness of Mobility Operations are comprised of the following mission areas: Airlift Operations; Airlift Operations Command, Control, Communications and Intelligence (C3I); Mobilization Preparedness; Payment to the Transportation Business Area; and Base Support elements.

Airlift Operations support the day-to-day mission activity of Mobility Operations. Aircraft operations incorporate: C-130 theater tactical airlift; air refueling KC-10s and KC-135s; Operational Support Airlift for the movement of personnel and cargo with time, place or mission sensitive requirements; Short Takeoff and Landing C-27 tactical airlifters; Headquarters operations at Air Mobility Command (AMC), its detachments, and other numbered Air Force headquarters. Airlift Operations includes the entire spectrum for aircrew training activities directly related to school-house and proficiency training for C-5, C-130, C-141, and C-17 aircrews. Program funding in this activity group also supports the training costs associated with KC-135 and KC-10 air refueling aircraft. Additionally, funding pays for the costs of operating the Operational Support Airlift program. Specifically, this program funds for the operation of C-9's (non-Medical Evacuation), C-12F's, C-20A's, C-20B's, C-20C's, C-20H's, C-21A's, C-135B's, UH-1N's, and T-43's. Also funded in this program are two VC-25's (Air Force One) which are used by the President of the United States, seven

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C-137's used by the Vice President of the United States, Cabinet Members, and other high ranking dignitaries, and new VC-X aircraft which will ultimately replace the aging and costly C-137 fleet. Funding also supports the C-12 Companion Trainer Program (CTP), provided by AMC at various CONUS locations to provide in-aircraft training more efficiently and economically for KC-10 and KC-135 co-pilots. Funding for Aircrew Training Systems (ATS) are also included in this activity group. Funds support 21 Weapon System Trainers, 22 Operational Flight Trainers, and 14 Cockpit Procedures Trainers. Other Airlift Operations funded programs include operations of Combat Aircrew Training at Nellis AFB, NV; the Air Transportation Training Center at Travis AFB, CA; the Combat Control School at Pope AFB, NC; and the Queen Bee Jet Engine Intermediate Maintenance Facility, Kirtland AFB, NM.

Airlift Operations C31 activities support the core of Mobility Operations through the provision of AMC Command and Control systems. These systems provide the capability to direct and control airlift and aircrew forces for worldwide deployment. They provide in-transit visibility of cargo and passengers; generate billing data; provide for deliberate planning, analysis and modeling; and provide for software maintenance and personnel to operate current systems including the Global Decision Support System (GDSS). These resources also replace out-of-date manual command and control methods with the AMC Command and Control Information Processing System (C2IPS), and integrated automated multi-level secure systems reaching from the airfield through AMC to USTRANSCOM and the National Command Authority. Resources also support engineering and installation support activities, as well as various military airlift intelligence system activities.

Mobilization Preparedness supports Mobility Operations with the capability to sustain crisis situations through the provision and prepositioning of War Readiness Materiel (WRM), Theater Nuclear Weapon Storage and Security Systems (WS3), Industrial Preparedness, Inactive Aircraft Storage and Disposal, and Station Hospitals and Clinics. The WRM program includes manpower authorizations, peculiar support equipment, necessary facilities and the associated costs specifically identified and measurable for the procurement and maintenance of equipment/secondary items within the war reserve stockpile. The WS3 is an underground nuclear weapon storage vault system that provides security, safety and enhanced survivability for tactical nuclear weapons. It provides for the supervision and inspection of storage vaults and associated intrusion detection equipment. Inspections are performed in underground theater shelters in both Europe and the Pacific. The industrial preparedness program funds common operations at Air Force Plant #42 in Palmdale, California, and the Defense Production Act Title III Program Office at Wright-Patterson AFB, Ohio. At Air Force Industrial Plant #42, the resources cover services to support the common-use facilities and airfield operations. This plant assembles/modifies critical portions of the B-2, F-117, the Space Shuttle, as well as other classified programs. Funds are provided for staffing and support operations of the program office that administers the Defense Production Act Title III program for all DoD services and agencies. Inactive Aircraft Storage and Disposal operations, better known as the Aerospace Maintenance and Regeneration Center (AMARC), functions as the single point of operations for the Department of

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Defense's processing and maintenance of inactive aerospace vehicles. Operations financed also include AMARC administrative and headquarters personnel at Davis-Monthan AFB, AZ. Aerospace maintenance and regeneration costs are financed in the maintenance business area of the DBOF. The Station Hospitals and Clinics program supports the medical wartime mission through contingency hospitals located throughout Europe and the Pacific. Each Contingency Hospital has 500 beds and four operating rooms providing general and specialized surgical care, post operative stabilization, medical and dental care, and rehabilitation for patients. During peacetime, the hospitals are supported by a small caretaker force to maintain the ability to insure a turn-key operation, should the need arise.

Payment to the Transportation Business Area represents the Air Force customer contribution to the DBOF Transportation expense base. Since the full costs incurred on behalf of the airlift business area cannot be recovered through the rate structure, the difference in funding required to meet USTRANSCOM airlift expenses is provided by an Air Force subsidy. Program details are contained in the DBOF Transportation Business Area justification material.

Base Support provides Mobility Operations with personnel support functions and base infrastructure. It fulfills a broad range of essential needs, from child care to security forces that safeguard our facilities and systems. The overall objective is to sustain mission capability, quality of life, workforce productivity, and the preservation of physical plant structure. This activity area is divided into two portions - Base Operating Support and Real Property Maintenance.

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II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
Manpower.....	26,464	51,667	45,391	45,185
Flying Hours.....	366,687	320,287	284,611	289,482
Primary Authorized Aircraft.....	666	655	602	611
Bases Supported.....	14	12	11	10
Plants Supported.....	1	1	1	1

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III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Groups</u>	FY 1995				FY 1996 Estimate	FY 1997 Estimate
	FY 1994 Actual	Budget Request	Appropriation	Current Request		
Airlift Operations	\$1,316,589	\$1,182,631	\$1,182,631	\$1,270,193	\$1,544,785	\$1,588,805
Airlift Operations C3I	21,545	15,783	15,783	12,790	10,961	11,048
Mobilization Preparedness	200,965	175,871	175,871	168,104	160,110	149,631
Payment to Transportation Business Area	1,527,654	1,364,200	1,364,200	1,271,456	293,027	297,275
Base Support	1,769,372	569,236	564,236	439,883	514,490	544,134
Total	\$4,836,125	\$3,307,721	\$3,302,721	\$3,162,426	\$2,523,373	\$2,590,893

B. Reconciliation Summary:

	Change FY 1995/1995	Change FY 1995/1996	Change FY 1996/1997
Baseline Funding	\$3,302,721	\$3,162,426	\$2,523,373
Undistributed Congressional Reductions	-16,889		0
Price Change	1,500	78,509	71,758
Functional Transfer	-29,257	-456,046	0
Program Changes	-95,649	-261,516	-4,238
Current Estimate	\$3,162,426	\$2,523,373	\$2,590,893

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C. Reconciliation of Increases and Decreases (\$ in Thousands):

1.	FY 1995 Appropriated Amount (Less Undistributed Reductions) .....		\$3,302,721
a.	Undistributed Congressional Reductions .....	\$-16,889	
	1) Pay Raise and Locality Pay .....	\$+982	
	2) Federal Workforce Restructure .....	\$+606	
	3) Civilian Personnel Drawdown .....	\$-8,216	
	4) Information Technology .....	\$-7,000	
	5) Contracting and Consulting .....	\$-3,261	
2.	Revised Appropriated Amount .....		\$3,285,832
3.	Price Change .....		\$+1,500
4.	Functional Program Transfers .....		\$-29,257
a.	Transfers In .....	\$+35,995	
	1) Fairchild Air Force Base .....	\$+12,857	
	In conjunction with ongoing Air Force restructure actions implemented during the FY 1995 President's Budget, Fairchild AFB transferred from Air Combat Command to Air Mobility Command. At that time only civilian end-strengths and associated costs transferred. This funding adjustment completes the Fairchild AFB transfer by moving the remaining mission support programs from Activity Group: Air Operations, to Activity Group: Mobility Operations.		

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\$+10,080

- 2) Altus Air Force Base .....  
 In conjunction with ongoing Air Force restructure actions implemented during the FY 1995 President's Budget, Altus Air Force Base transferred from Air Mobility Command to Air Education and Training Command. In the FY 1995 President's Budget, Altus Air Force Base was inadvertently realigned to Budget Activity, Training and Recruiting; the correct Budget Activity is Mobility Forces. This funding adjustment corrects the misalignment.

\$+5,833

- 3) Pollution Prevention.....  
 Effective FY 1995, pollution prevention funding is decentralized from Budget Activity: Administration and Servicewide Activities and spread throughout all Budget Activities. This transfer aligns funding to the primary Budget Activity and Subactivity Groups used by installation commanders for other base support program. Realigning pollution program funding in the installation's primary budget activity will better identify costs with specific missions supported.

\$+5,740

- 4) McConnell Air Force Base .....  
 In conjunction with ongoing Air Force restructure actions implemented during the FY 1995 President's Budget, McConnell AFB transferred from Air Combat Command to Air Mobility Command. At that time only civilian end-strengths and their associated costs transferred. This funding adjustment completes the McConnell AFB transfer by moving the remaining mission support programs from Activity Group: Air Operations, to Activity Group: Mobility Operations.

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5)	KC-135 Tanker Combat Crew Training.....	\$+1,485
	In conjunction with the 1991 Base Closure and Realignment Commission, Castle AFB, CA will close in FY 1995. As a result, the KC-135 Tanker Combat Crew Training mission will transfer from Air Combat Command and become the mission responsibility of Air Education and Training Command at Altus AFB, Oklahoma. The associated funding for mission support programs transfers from Activity Group: Air Operations, to Activity Group: Mobility Operations.	
b.	Transfers Out .....	\$-65,252
1)	Kirtland Air Force Base.....	\$-43,883
	In conjunction with ongoing Air Force restructure actions implemented during the FY 1995 President's Budget, Kirtland Air Force Base transferred from Air Mobility Command to Air Force Materiel Command. In the FY 1995 President's Budget, Kirtland Air Force Base was misaligned to Budget Activity Mobilization; the correct Budget Activity is Logistics Operations. The funding adjustment for this mission corrects the misalignment.	
2)	Malmstrom Air Force Base .....	\$-21,369
	In conjunction with ongoing Air Force restructure actions implemented during the FY 1995 President's Budget, Malmstrom AFB transferred from Air Mobility Command to Air Force Space Command. At that time only civilian end-strengths and their associated costs transferred. This funding adjustment completes the Malmstrom AFB transfer by moving the remaining mission support programs from Activity Group: Mobility Operations, to Activity Group: Air Operations.	



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5.	Program Increases.....		\$+90,225
a.	Airlift Operations (FY 1995 Base \$1,180,611) .....	\$+89,582	
	Net increases in funding are predominantly attributable to: a) \$+92.7 million in support of the final realignment of C-130 training flying hours from DBOF-Transportation, to Air Combat Command; and b) \$-1.3 million for civilian workforce adjustments in conjunction with ongoing force structure downsizing. The remaining net reduction (\$-1.8 million) is due to a combination of increased contract costs, offset by reductions in flying hour consumption rates, aircraft maintenance deferrals, and decreased aircraft overhaul requirements.		
	Special Interest Subactivity Group Summary:		
	Airlift Operations .....	(\$+89,582)	
b.	Airlift Operations Command, Control, Communications (C3I) (FY 1995 Base \$12,147) .....	\$+643	
	Funding increases support additional Combat Control Team deployments within Air Combat Command, and additional mobility equipment requirements for the 3rd Wing covering the Pacific Air Force region.		
6.	Program Decreases .....		\$-185,874
a.	Payments to DBOF-Transportation (FY 1995 Base \$1,364,200).....	\$-92,744	
	This funding decrease reflects the final realignment of the CONUS C-130 training flying hours from Payments to DBOF-Transportation (Air Force Subsidy) to Air Combat Command.		
b.	Real Property Maintenance (RPM) Activities (FY 1995 Base, \$140,420) .....	\$-60,512	
	Real Property Maintenance programs were deferred to offset other critical mission operational requirements. This reduction reflects field commanders' determinations of how to best meet mission requirements while sustaining		

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minimally adequate level of facility maintenance and repair with austere funding. This decrease does not reflect a decline in requirements which will be deferred to future years. Net decrease includes an increase of \$4.1M for dormitory repairs.

c.	Base Operations (FY 1995 Base \$355,571) .....	\$-19,151
	A decrease in Base Operations funding is primarily attributable to other Air Force critical operational flying requirements not evident during the preparation of the FY95 President's Budget.	
d.	Mobilization Preparedness (FY 1995 Base \$174,927) .....	\$-6,823
	Program funding declines due to: a) reduced Global Asset Prepositioning (GAP) movements as a result of a review of WRM stocks and storage locations (\$-3.2 million); b) civilian workforce adjustments and realignments (\$-2.7 million); and a decrease in Plant 42 security guards (\$-.9 million).	
e.	Environmental Compliance (FY 1995 Base, \$33,753) .....	\$-6,644
	Reduction reflects completion of several major projects by Air Mobility Command. Compliance with federal, state, and local environmental laws and regulations is maintained.	
7.	FY 1995 Current Estimate .....	\$3,162,426
8.	Price Growth .....	\$+78,509
9.	Functional Program Transfers .....	\$-456,046
a.	Transfers In .....	\$+17,148
	1) Medical and Contingency Hospitals .....	\$+11,800
	Funds are transferred to the O&M appropriation from Defensewide O&M appropriations for inventory replacement and spare parts.	

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2) Expense/Investment Equipment Criteria Change.....	\$+4,973
FY 1996 and FY 1997 estimate eliminates the current dollar criteria (\$50,000) for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriations.	
3) A-76 Military Conversions - Base Support .....	\$+225
This is a transfer into O&M from the Military Personnel Appropriation. The authorizations are not military essential, thereby necessitating a conversion of these positions to O&M contract funding.	
4) Standard Level User Charges (SLUC).....	\$+150
SLUC provides payment to the General Services Administration for leased space in the National Capital Region and outside the National Capital Region. As the result of the Air Force initiative to align programming and funding responsibility with the user, all funding responsibility for SLUC will transfer to the Major Commands and Field Activities effective in FY 1996. These funds were originally executed centrally in Activity Group Servicewide Activities.	
b. Transfers Out .....	\$-473,194
1) Payments to DBOF-Transportation.....	\$-472,100
In conjunction with Air Force and USTRANSCOM efforts to re-define this program as a pure subsidy to ensure capturing of pure mobilization readiness costs, Military Personnel funding has transferred back to the Military Personnel, Air Force appropriation.	

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\$-1,013

- 2) Air Combat Camera Services Reorganization (AIRCCS).....  
Transfer supports CSAF-approved streamlining of AIRCCS. Overall effort includes a series of reorganizations, realignments, and unit deactivations.

\$-81

- 3) American Forces Information Service (AFIS)/  
Defense Information Service Agency (DISA) .....  
The Motion Media Records Center (MMRC) transfers from the Air Force to the American Forces Information Service (AFIS). This reflects the deactivation of the Air Force Media Center as part of a continuing reduction in the Air Force structure. AFIS transfer realigns civilian slots and associated funding to AFIS (\$29). In July 1992 the DepSecDef approved the functional transfer and consolidation of Services' visual information, broadcast, and public affairs training into a single joint educational facility under AFIS. Funding was transferred from this Activity Group to AFIS (\$52) for this purpose.

\$+317,085

\$+252,504

10. Program Increases.....  
a. Airlift Operations (FY 1995 Base \$1,270,193) .....  
Net increases are attributable to: a) \$+210.7 million for the realignment of proficiency flying hour training purchases from DBOF-Transportation, Subactivity Group Payments to DBOF Transportation, and \$+31.8 million for C-130 fixed costs (both previously funded within Subactivity Group - Payments to DBOF-Transportation); b) \$+23.4 million for A-76 military to contract conversions; c) \$+22.1 million for contract services in support of simulator software upgrades; d) \$+22.7 million for additional aging aircraft inspection and repair for C-137's, including the initial operating preparation requirements for new VC-X aircraft replacing the C-137's; e) \$+9.9 million for the realignment of the Alaska Logair contract from Payments to DBOF-Transportation; and f) \$+14.9 million for other mobility aircraft component

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overhaul requirements. These increases are offset by the following decreases: a) \$-74.8 million in operational and support costs related to the following flying hour program reduction and restructuring efforts: (1) C-130 flying hours and depot maintenance interval extensions; (2) the cancellation of the Companion Trainer Program due to historical contingency overflights; (3) school-house UH-1N, C-141, and KC-135R flying hours; (4) operational KC-10 and KC-135 flying hours; (5) Operational Support Airlift flying hours; and b) \$-8.2 million for headquarters force structure reductions and associated support costs.

Special Interest Subactivity Group Summary:

Airlift Operations ..... (\$+252,504)

b. Real Property Maintenance (RPM) Activities/Base Support  
 (FY 1995 Base, \$439,883) ..... \$+63,778

The major drivers of RPM are building square footage and number of bases. Square footage has been reduced only 21 percent, while RPM funding has been reduced a very significant 39 percent. This has caused accelerated deterioration of our physical plant. This increased RPM funding also reflects \$3.3 million from the Presidential initiative to fund quality of life enhancements. Additionally, \$9.2 million of this program increase is attributable to the realignment of C-130 fixed costs from the Payments to DBOF-Transportation Subactivity group. Net increase also includes a \$4.5 million reduction for projects that will be accomplished under the Federal Energy Management Program (FEMP).

c. One Additional Workday (FY 1995 Base, \$228,282) ..... \$+803  
 There are 261 compensable calendar workdays in FY 1996 versus 260 days in FY 1995.

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\$-578,601

11. Program Decreases In FY 1996 .....

\$-539,349

a. Payments to DBOF-Transportation (FY 1995 Base \$1,271,456).....

Net funding decreases are attributable to a combination of redefining the component structure of this program and adjusting the funding level for DBOF-Transportation expense and revenue expectations for FY 1996. Specifically, the redefinition of the Subsidy reflects the realignment of the mission flying hour proficiency training (\$-210.0 million) to Airlift Operations; C-130 fixed costs (\$-41.0 million) to Base Operations and Airlift Operations, respectively; airlift base maintenance/terminal support/civilian household goods costs (\$-26.0 million), and Alaska Logair Contract funding (\$-9.9 million) to Base Support and Airlift Operations, respectively. The remainder of this funding reduction brings the Air Force Subsidy in line with USTRANSCOM expense and revenue expectations for FY 1996. The effect of these actions results in a pure Air Force subsidy to USTRANSCOM since airlift tariff rates are competitively set and do not recover the full cost of doing business.

\$-37,336

b. Mobilization Preparedness (FY 1995 Base \$168,104) .....

Net decreases are attributable to: a) reduced War Readiness Materiel (WRM) Bare Base Equipment (Harvest Falcon) reconstitution requirements (\$-20.0 million); b) a further reduction in WRM ammunition supplies, based on a continuation of the FY 1995 stock and storage requirements review (\$-1.0 million); c) a restructuring of the Afloat Prepositioned Fleet (APF) lease (\$-10.0 million); and d) reduced WRM/Secondary items (\$-9.1 million). These decreases are offset by: a) Theater Nuclear Weapon Storage and Security program increases for weapons vault operational sustainment requirements (\$+1.3M); b) contract price restructuring for a new contract award to a small business contractor for Air Force Plant 42 (\$+ .9M); and c) an increase in administrative costs associated with the preservation of additional aircraft (i.e., stored aircraft anticipated to be brought back to

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service are removed from storage, restored to flyable condition, and re-preserved and re-stored) scheduled to enter the Aerospace Maintenance and Regeneration Center (AMARC) (\$+.6M).

c. Airlift Operations Command, Control, Communications, Intelligence (C3I) (FY 1995 Base \$12,790) ..... Decrease represents a reduction in support for the Deployment Flow Computer System (DFCS).	\$-1,916	12. FY 1996 Current Estimate.....	\$2,523,373
13. Price Growth .....			\$+71,758
14. Program Increases..... a. Base Support (FY 1996 Base, \$514,490)..... The increase in FY 1997 reflects continuing efforts in Air Mobility Command to correct long standing deficiencies in various base support areas. It includes increases in Real Property Maintenance, Child Development Programs, and Minor Construction. However, the most significant increase reflects an attempt to restore bench stock inventories to a more satisfactory level for Transportation, Supply, and Security Police and also to boost quality of life programs for Morale, Welfare, and Recreation. These requirements are essential to provide acceptable living and working conditions for our people and to enhance efficiencies of base support activities.	\$+14,905		\$+20,737
b. Airlift Operations (FY 1996 Base \$1,544,785) ..... A net funding increase is due to: a) \$+17.8 million for C-130 Program Depot Maintenance, deferred from FY 1996; b) \$+12.8 million associated with leasing VC-X aircraft in FY 1997; and c) \$+6.4 million net increase for additional flying hours (+4,781) in conjunction with new crew ratio requirements. Net funding decreases are primarily attributable to a	\$+5,832		

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combination of: a) \$-24.1 million for a revision to KC-135 Program Depot Maintenance scheduling requirements and reduced non-fly supply requirements; and b) \$-7.1 million for headquarters civilian force structure and support reductions.

Special Interest Subactivity Group Summary:

Airlift Operations .....	(\$+5,832)	
15. Program Decreases .....		\$-24,975
a. Mobilization Preparedness (FY 1996 Base \$160,110) .....		\$-20,202
Decrease due to expected reduction in WRM bare base reconstitution requirements (\$-8.2 million) and WRM/Secondary Items (\$-12.0 million).		
b. Payments to DBOF-Transportation (FY 1996 Base \$293,027) .....		\$-4,544
A decrease to the Air Force subsidy for readiness costs is based on expense and revenue estimates provided by USTRANSCOM for FY 1997.		
c. Airlift Operations Command, Control, Communications, Intelligence (C3I) (FY 1996 Base \$10,961) .....		\$-229
Program reductions are attributable to: a) reduced levels of effort within AMC Combat Control Team (CCT) deployments for air traffic control training; b) reductions in maintenance for Red and Black switches within the Defense Red Switch Network contract; and c) one time FY 1996 increase in C4 systems control and mobile computer process equipment.		
16. FY 1997 Current Estimate .....		\$2,590,893



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IV. Performance Criteria and Evaluation Summary:

Primary Aircraft Authorization:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY1996</u>	<u>FY 1997</u>
KC-10.....	57	54	54	54
KC-135.....	239	241	228	228
C-130E/H/J.....	166	158	154	160
C-9.....	4	4	4	4
C-12C/F.....	41	41	7	7
C-20.....	13	13	12	12
C-21.....	77	77	75	75
C-135.....	2	2	2	2
C-137B/C.....	6	6	6	1
UH-1N.....	24	24	24	24
CT-43A.....	2	2	2	2
VC-25A.....	2	2	2	2
VC-X.....	0	0	0	6
C-27.....	9	9	9	9
C-5.....	6	6	6	6
C-17.....	0	0	2	6
C-141B.....	13	11	8	6
H-60.....	5	5	7	7
Total.....	666	655	602	611

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
Average Primary Aircraft Inventory (APAI):				
KC-10 .....	57	54	54	48
KC-135 .....	259	242	234	229
C-130E/H/J .....	155	167	154	159
C-9 .....	4	4	4	4
C-12C .....	2	0	0	0
C-12F .....	32	41	12	7
C-20 .....	13	13	12	12
C-21 .....	75	77	75	75
C-135 .....	2	2	2	2
C-137B/C .....	6	6	6	5
UH-1N .....	23	24	24	24
CT-43A .....	2	2	2	2
VC-25A .....	2	2	2	2
C-27 .....	5	8	9	9
C-5 .....	6	6	6	6
C-17 .....	0	0	1	5
C-141 .....	13	12	9	8
H-60 .....	3	5	7	7

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
Flying Hours Per Average Primary Aircraft Inventory				
KC-10 .....	676	602	580	652
KC-135 .....	468	374	344	362
C-130E/H/J .....	646	408	436	432
C-9 .....	417	701	657	659
C-12C .....	444	0	0	0
C-12F .....	378	560	279	454
C-20 .....	520	665	619	604
C-21 .....	637	671	670	668
C-135 .....	763	666	666	670
C-137B/C .....	704	602	556	541
UH-1N .....	381	399	397	398
CT-43A .....	738	879	879	879
VC-25A .....	276	400	360	360
C-27 .....	1,080	675	600	600
C-5 .....	600	437	462	462
C-17 .....	0	0	4,032	869
C-141 .....	648	813	901	1,009
H-60 .....	1,180	576	500	500

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
 BUDGET ACTIVITY: MOBILIZATION  
 ACTIVITY GROUP: MOBILITY OPERATIONS

Flying Hours	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
KC-10 .....	38,533	32,521	31,312	31,314
KC-135 .....	121,269	90,549	80,562	82,883
C-130E/H/J .....	100,147	68,084	67,102	68,677
C-9 .....	1,666	2,802	2,628	2,636
C-12C .....	888	1,470	1,470	1,470
C-12F .....	12,109	22,964	3,351	3,180
C-20 .....	6,763	8,642	7,428	7,246
C-21 .....	47,811	51,655	50,269	50,083
C-135 .....	1,525	1,332	1,332	1,340
C-137B/C .....	4,224	3,612	3,336	2,703
UH-1N .....	8,761	9,573	9,533	9,541
CT-43A .....	1,476	1,758	1,758	1,758
VC-25A .....	552	800	720	720
VC-X .....	0	0	0	1,848
C-27 .....	5,400	5,400	5,400	5,400
C-5 .....	3,601	2,622	2,770	2,770
C-17 .....	0	3,864	4,032	4,344
C-141B .....	8,422	9,761	8,109	8,070
H-60 .....	3,540	2,878	3,499	3,499
Total.....	366,687	320,287	284,611	289,482

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: MOBILIZATION  
ACTIVITY GROUP: MOBILITY OPERATIONS

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Base Support				
Total End Strength .....	26,464	51,667	45,391	45,185
Military.....	24,346	43,968	39,177	39,148
Civilian.....	2,118	7,699	6,214	6,037
Total Major Installations.....	14	12	11	10
CONUS.....	14	12	11	10
Overseas.....	0	0	0	0
Facilities Supported (000 sq ft) .....	60,612	60,750	57,509	53,854
Plant Replacement Value (\$000) .....	15,498,139	15,932,087	16,397,031	16,892,972
Total Number of Quarters.....	19,141	17,945	17,951	17,872
Number of Officer Quarters.....	1,458	1,378	1,332	1,391
Number of Enlisted Quarters.....	17,683	16,567	16,619	16,481
Total Number of Vehicles .....	29,464	29,443	29,344	29,390
Owned.....	29,136	29,105	29,006	29,048
Leased.....	328	338	338	342
Number of Child Care/School Age Program Centers.....	29	29	31	33
Number of Child Care Spaces.....	6,540	6,540	6,756	7,056

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: MOBILIZATION  
ACTIVITY GROUP: MOBILITY OPERATIONS

V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Change <u>FY 1995/1996</u>	Change <u>FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>						
Officer	24,346	43,968	39,177	39,148	-4,791	-29
Enlisted	3,078	6,446	6,028	6,027	-418	-1
	21,268	37,522	33,149	33,121	-4,373	-28
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	2,118	7,699	6,214	6,037	-1,485	-177
Foreign National Direct Hire	1,967	7,489	6,032	5,855	-1,457	-177
Total Direct Hire	46	90	55	55	-35	
Foreign National Indirect Hire	2,013	7,579	6,087	5,910	-1,492	-177
	105	120	127	127	7	
<u>Military Workyears (Total)</u>						
Officer	21,810	45,310	41,799	39,504	-3,511	-2,295
Enlisted	2,724	6,576	6,333	6,192	-243	-141
	19,086	38,734	35,466	33,312	-3,268	-2,154
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	2,591	6,985	6,550	6,138	-435	-412
Foreign National Direct Hire	1,932	6,742	6,357	5,956	-385	-401
Total Direct Hire	536	118	69	55	-49	-14
Foreign National Indirect Hire	2,468	6,860	6,426	6,011	-434	-415
	123	125	124	127	-1	3

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

I. Description of Operations Financed: This budget activity encompasses three broad mission areas -- Accession Training, Basic Skill & Advance Training, and Recruiting & Other Training and Education.

Accession Training operations produce the enlisted and officer personnel needed to meet total force requirements. The Basic Military Training Group at Lackland AFB, TX conducts basic training for newly enlisted Non-Prior Service (NPS), Air National Guard (ANG), and Air Force Reserve (AFRES) personnel. This training provides an effective, efficient military indoctrination program that facilitates a smooth transition from civilian life to the military environment.

Officer accessions receive indoctrination training through the United States Air Force Academy (USAF A), Air Force Reserve Officer Training Corps (AFROTC), Officer Training Squadron (OTS), and Airmen Education and Commissioning Program (AEC P). The USAFA conducts a four year curriculum combining both military and academic education/training. AFROTC, the largest source of Air Force officers, supplements academic education with military education and training at over 143 colleges across the country. OTS provides Air Force pre-commissioning training for both prior service and non-prior service individuals. Finally, AEC P allows selected active duty airmen to earn academic degrees, and upon completion attend OTS to earn a commission.

Basic skill and advanced training operations provide Air Force personnel (and individuals of other services) training and education essential to operate, maintain, and manage complex Air Force weapon systems and associated support structure. Programs cover initial and follow-on technical skill progression training, undergraduate flying training, professional military education, specialized professional development, and related training support.

Initial skill training provided to basic military training graduates include courses ranging from administration specialist to precision measurement equipment repair. Members requiring a higher degree of skill or familiarization receive follow-on skill progression training. Most training is conducted at four technical training centers; however, some technical training is conducted at civilian educational institutions and contractor facilities.

Flying training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training (SUPT), specialized undergraduate and advanced navigator training, pilot instructor training (PIT), and undergraduate helicopter training. Units at six bases conduct all flying training operations.

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

Professional military education (PME) programs enhance and develop the critical leadership skills of officers, enlisted, and civilians at each stage of their career. PME resident and correspondence programs include Air War College, Air Command and Staff College, Squadron Officer School, and the Senior Non-Commissioned Officer Academy. Airmen Leadership Schools and Non-Commissioned Officer Academies are also available for junior and mid-level enlisted personnel.

Professional development programs include a broad range of continuing education and graduate education programs offered through resident and civilian institutions.

Recruiting & Other Training & Education missions include personnel acquisition operations, voluntary education programs for active duty, civilian professional development programs, and the Air Force Junior Reserve Officer Training Corps.

Personnel acquisition includes recruiting, advertising, processing and classification operations needed to fulfill Air Force end-strength and force structure manpower requirements.

The Voluntary Off-Duty Education Program provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education.

Civilian professional development programs provide technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 100,000 Air Force O&M civilian employees.

Air Force Junior Reserve Officer Training Corps (JROTC) is designed to motivate young Americans to be better citizens with emphasis on self-discipline, personal responsibility, values, and graduation from high school.



O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Basic Military Training Group.....	1	1	1	1
United States Air Force Academy.....	1	1	1	1
Reserve Officer Training Corps Detachments .....	146	143	143	143
Officer Training School .....	1	1	1	1
Technical Training Centers.....	5	4	4	4
Flying Training Wings/Bases .....	6	6	6	6
Other Training Support.....				
Field Training Detachments .....	46	42	26	23
Field Operating Locations .....	13	6	3	1
Professional Military Education (PME).....				
PME Resident Programs.....	4	4	4	4
Senior NCO Academy .....	1	1	1	1
NCO Academies .....	15	13	13	13
Professional Development Programs .....				
Development Centers .....	2	2	2	2
Graduate Schools .....	2	2	2	2
Recruiting Regions .....	4	4	4	4
Recruiting Squadrons .....	29	29	29	29
JROTC Units.....	506	586	609	609

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

III. Financial Summary (O&M: \$ in Thousands):

A. Activity Groups	FY 1995				FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
	FY 1994 <u>Actual</u>	Budget <u>Request</u>	Appropriation	Current <u>Estimate</u>		
Accession Training	\$156,024	\$178,966	\$178,966	\$172,399	\$183,970	\$190,040
Basic Skills & Advance Training	1,174,833	1,211,105	1,162,375	1,101,067	1,230,608	1,257,192
Recruiting & Other Training Education	<u>222,320</u>	<u>222,170</u>	<u>205,320</u>	<u>234,477</u>	<u>226,182</u>	<u>219,305</u>
Total	\$1,553,177	\$1,612,241	\$1,546,661	\$1,507,943	\$1,640,760	\$1,666,537
B. Reconciliation Summary:						
		Change FY 1995/1995		Change FY 1995/1996		Change FY 1996/1997
Baseline Funding		\$1,546,661		\$1,507,943		\$1,640,760
Undistributed Congressional Reductions		-\$17,733		\$0		\$0
Price Change		2,000		20,306		49,062
Civilian Locality Pay Offset		-2,145		2,145		13,357
Functional Transfer		-22,526		44,403		-36,642
Program Changes		<u>1,686</u>		<u>65,963</u>		
Current Estimate		\$1,507,943		\$1,640,760		\$1,666,537

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

<u>C. Reconciliation of Increases and Decreases (\$ in Thousands):</u>			
1.	FY 1995 Appropriated Amount (Less Undistributed Adjustments) .....		\$1,546,661
a.	Undistributed Congressional Reductions .....	\$-17,733	
	1) Civilian Personnel Drawdown .....	\$-16,656	
	2) Contracting and Consulting .....	\$-2,210	
	3) Information Technology .....	\$-2,000	
	4) Pay Raise and Locality Pay .....	\$+1,992	
	5) Federal Workforce Restructuring .....	\$+1,141	
2.	Revised Appropriated Amount .....		\$1,528,928
3.	Price Change .....		\$+2,000
4.	Civilian Locality Pay Offset .....		\$-2,145
5.	Functional Program Transfers .....		\$-22,526
a.	Transfer In .....	\$+7,134	
	1) Pollution Prevention .....	\$+4,171	
	2) Combat Training Squadron Transfer .....	\$+2,963	
b.	Transfers Out .....	\$-29,660	
	1) Luke and Tyndall Air Force Bases .....	\$-19,580	
	2) Altus Air Force Base .....	\$-10,080	
3.	Program Increases .....		\$+69,012

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

a.	Base Operations (FY 1995 Base \$287,099) .....	\$+23,584
b.	Off-Duty Voluntary Educational Assistance (FY 1995 Base, \$62,254) .....	\$+19,055
c.	Specialized Skill Training (FY 1995 Base \$187,895) .....	\$+8,800
d.	Civilian Education and Training Development (FY 1995 Base, \$73,565) .....	\$+5,957
e.	Civilian Pay Adjustments (FY 1995 Base, \$88,354) .....	\$+4,956
f.	Field Training Detachments (FTD) Reductions (FY 1995 Base \$66,936) .....	\$+4,057
g.	Junior Reserve Officer Training Corp (JROTC) Support (FY 1995 Base, \$20,787) .....	\$+1,380
h.	Advertising Activities (FY 1995 Base, \$8,265) .....	\$+1,121
i.	Veterans Educational Assistance Programs (FY 1995 Base, \$2,806) .....	\$+102
4.	Program Decreases .....	\$-67,326
a.	Pilot/Navigator Production (FY 1995 Base \$332,380) .....	\$-50,339
b.	Environmental Compliance (FY 1995 Base \$32,273) .....	\$-8,840
c.	Service Academies (FY 1995 Base \$89,396) .....	\$-3,845
d.	Specialized Skill Training/Course Development (FY 1995 Base \$187,895) .....	\$-1,652
e.	Professional Development Education (FY 1995 Base \$79,245) .....	\$-1,615
f.	Real Property Maintenance (RPM) Activities (FY 1995 Base, \$34,784) .....	\$-948
g.	Recruiting and Retention Contract Studies/Analysis (FY 1995 Base, \$1,567) .....	\$-87
5.	FY 1995 Current Estimate .....	\$1,507,943
6.	Price Growth .....	\$+20,306
7.	Civilian Locality Pay Offset .....	\$+2,145
8.	Functional Program Transfers .....	\$+44,403
a.	Transfers In .....	\$+45,128

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

1) Introduction to Fighter Fundamentals .....	\$+21,775
2) Military to Civilian Conversion .....	\$+15,644
3) Expense/Investment Equipment Criteria Change .....	\$+3,882
4) Air Force Academy Military-Civilian Faculty Conversion (FY 1995 Base, \$64,087) .....	\$+1,655
5) Commercial Activities (A-76: Military Actions) .....	\$+1,454
6) Air Combat Camera Services (AIRCOS) Reorganization .....	\$+358
7) Attaché Training Transfer .....	\$+310
8) Standard Level User Charges (SLUC) Realignment .....	\$+50
 b. Transfers Out .....	 \$-725
 1) Classified Program Transfer .....	 \$-410
2) Fast Payback Capital Investment .....	\$-155
3) American Forces Information Service (AFIS)/ Defense Information Service Agency (DISA) .....	\$-100
4) Family Network (FAMNET) Telecommunications Transfer .....	\$-60
 9. Program Increases .....	 \$+97,894
a. Real Property Maintenance (RPM) Activities (FY 1995 Base, \$105,657) .....	\$+25,395
b. Defense Finance and Accounting Service (DFAS) Program Realignment (FY 1995 Base, \$18,064) .....	\$+23,104
c. Flight Training (FY 1996, Base \$274,714) .....	\$+13,033
d. Undergraduate Pilot and Navigator Training Systems (FY 1996 Base, \$274,714) Depot Purchased Equipment Maintenance (DPEM) to 90% (Flight Training FY 1996 Base, \$274,714) .....	\$+11,204
e. Environmental Compliance/Conservation (FY 1995 Base, \$21,603) .....	\$+7,457
f. Air Base Ground Defense (FY 1995 Base, \$197,204) .....	\$+4,754
g. Junior Reserve Officer Training Corps (JROTC) (FY 1995 Base, \$22,288) .....	\$+3,500
h. Distance Learning (FY 1995 Base, \$78,631) .....	\$+2,471
i. Distance Learning (FY 1995 Base, \$78,631) .....	\$+2,100

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

j.	One Additional Workday (FY 1995 Base, \$596,259).....	\$+1,974
k.	Recruiting and Examining Activities (FY 1995 Base, \$34,592).....	\$+1,146
l.	Air Force Reserve Officer Training Corps (FY 1995 Base, \$37,202).....	\$+882
m.	Base Operations (FY 1995 Base, \$23,656).....	\$+874
	10. Program Decreases .....	\$-31,931
a.	Civilian Education and Training Development (FY 1995 Base, \$82,974) .....	\$-9,474
b.	Off-Duty Voluntary Education Assistance (FY 1995 Base, \$83,327) .....	\$-8,310
c.	Field Training Detachments (FTD) Reductions (FY 1995 Base, \$70,993) .....	\$-3,913
d.	Infrastructure Streamlining (FY 1995 Base, \$406,072) .....	\$-2,208
e.	Dayton Area Graduate Studies Institute (DAGSI) (FY 1995, Base \$78,631) ....	\$-2,100
f.	Civilian Squadron Officer's School (SOS) and Air Command and Staff College (ACSC) Attendance (Professional Development Education FY 1995, Base \$78,631) ...	\$-2,100
g.	Advertising Activities (FY 1995 Base, \$9,386) .....	\$-1,364
h.	Veterans Educational Assistance Programs (FY 1995 Base, \$2,806) .....	\$-913
i.	Service Academies (FY 1995 Base, \$46,561) .....	\$-845
j.	Eliminate Active Duty Nonresident SNCOA (Professional Development Education FY 1995, Base \$78,631) .....	\$-276
k.	Decrease Recruit Training Accessions (FY 1995 Base, \$4,053) .....	\$-237
l.	Other Officer Commissioning Programs (FY 1995 Base, \$272) .....	\$-191
	11. FY 1996 Budget Request.....	\$1,640,760
	12. Price Growth .....	\$+49,062
	13. Functional Program Transfers.....	\$+13,357
a.	Transfers In .....	\$+13,357
	1) Military to Civilian Conversion .....	\$+11,610

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

2) Air Force Academy Military-Civilian Faculty Conversion .....	\$+1,655	
3) A-76 Military Actions .....	\$+92	
14. Program Increases .....		\$+18,194
a. Real Property Maintenance (RPM) Activities (FY 1996 Base, \$166,155) .....		\$+9,934
b. Flight Training (FY 1996, Base \$336,956) .....		\$+6,237
c. Officer Training Squadron (OTS) (FY 1996 Base, \$1,264) .....		\$+1,307
d. Air Force Reserve Officer Training Corps (FY 1996 Base, \$39,226) .....		\$+560
e. Decrease Recruit Training Infrastructure (FY 1996 Base, \$3,881) .....		\$+156
15. Program Decreases .....		\$-54,836
a. Civilian End Strength Reductions (FY 1996 Base, \$508,321) .....		\$-12,751
b. Specialized Skill Course Development and Interservice Training Efficiencies (FY 1996 Base, \$204,465) .....		\$-11,437
c. Civilian Education and Training Development (FY 1996 Base, \$82,974) .....		\$-6,828
d. Environmental Compliance/Conservation (FY 1996 Base, \$26,932) .....		\$-4,598
e. Service Academies (FY 1996 Base, \$47,844) .....		\$-4,142
f. Undergraduate Navigator Training Simulator Support (FY 1996, Base \$336,956) Dayton Area Graduate Studies Institute (DAGSI) .....		\$-2,939
g. Professional Development Education FY 1996 Base, \$78,688) .....		\$-2,900
h. Distance Learning (Professional Development Education FY 1996 Base, \$78,688) .....		\$-2,100
i. Banked Pilot Production (FY 1996, Base \$336,956) .....		\$-1,988
j. Off-Duty/Voluntary Education Program (FY 1996 Base, \$72,086) .....		\$-1,431
k. Infrastructure Streamlining (FY 1995 Base, \$411,913) .....		\$-1,089
l. Recruiting and Advertising Activities (FY 1996 Base, \$44,827) .....		\$-1,027
m. Field Training Detachments (FTD) Reductions (Training Support FY 1996 Base, \$65,048) .....		\$-732
n. Veterans Educational Assistance (FY 1996 Base, \$3,694) .....		\$-644

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

o. Recruit Training (FY 1996 Base, \$3,881) .....	\$-230
15. FY 1997 Budget Request.....	\$1,666,537



O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<b>Air Force Academy</b>				
Carryover Strength (US) .....	4,372	4,259	4,157	4,154
Entries (Total) .....	1,297	1,290	1,249	1,120
Attrition (US) .....	393	397	341	332
Graduations (Total) .....	1,017	995	911	800
Cadet End Strength (US) .....	4,259	4,157	4,154	4,142
Average Cadet Work Load (Total) .....	4,081	3,980	3,960	3,960
AFA Preparatory School - Work Load (Total) .....	198	198	198	198
AFA Preparatory School - Graduates (Total) .....	178	176	176	176
O&M Funding - Cadet Program .....	\$37,350	\$44,761	\$47,484	\$47,611
O&M Funding - Preparatory School .....	\$193	\$318	\$360	\$397
<b>AECP Training Load</b> .....	21	92	92	92
<b>OTS Work Load</b> .....	194	248	234	336
<b>ROTC</b>				
Average Student Enrollment .....	10,805	11,305	12,113	12,414
Graduates Commissioned (Finish ROTC) .....	1,420	1,435	1,400	1,500
Number of Financial Grants .....	4,038	5,195	6,046	6,177
Number of Detachments .....	146	146	143	143
ROTC Gains (Enter ROTC) .....	1,871	1,666	1,996	1,996
<b>Specialized Skill Training Workloads</b> .....	10,925	16,144	15,695	16,781
<b>Flying Training Workloads</b> .....	1,220	1,456	1,663	1,762
<b>Primary Authorized Aircraft (PAA)</b> .....	861	836	880	900

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

Flying Hours.....	379,557	364,063	397,042	432,775
Professional Development and Education Workloads.....	5,023	4,744	4,713	4,708
Training Support Graduates .....	144,000	110,000	95,000	85,000
Non-Prior Service Accessions .....	30,000	31,500	31,000	36,000
Officer Recruiting Objectives .....	4,787	5,037	5,019	5,414
Non-Line Officer Recruiting Objectives.....	852	881	998	993
Off-Duty & Voluntary Education Enrollments .....	271,094	249,235	221,501	211,273
Civilian Education Inputs .....	22,104	21,662	12,998	12,348
Junior Reserve Officer Training Corps Enrollments.....	57,470	67,070	76,670	79,430
Junior Reserve Officer Training Corp Units .....	506	586	609	609

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BUDGET ACTIVITY: TRAINING AND RECRUITING

IV. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Change <u>FY 1995/1996</u>	Change <u>FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>						
Officer	44,674	45,071	44,222	46,406	-849	2,184
Enlisted	10,201	9,667	9,604	9,841	-63	237
Cadet	30,466	31,404	30,618	32,565	-786	1,947
	4,007	4,000	4,000	4,000		
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	12,840	13,045	13,378	13,234	333	-144
Foreign National Direct Hire	12,820	13,029	13,362	13,218	333	-144
Total Direct Hire	10	8	8	8		
Foreign National Indirect Hire	12,830	13,037	13,370	13,226	333	-144
	10	8	8	8		
<u>Military Workyears (Total)</u>						
Officer	45,219	44,535	44,835	45,680	300	845
Enlisted	10,207	9,855	9,746	9,915	-109	169
Cadet	30,933	30,724	31,143	31,804	419	661
	4,079	3,956	3,946	3,961	-10	15
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	12,277	13,406	13,226	13,333	-180	107
Foreign National Direct Hire	12,257	13,390	13,210	13,317	-180	107
Total Direct Hire	6	8	8	8		
Foreign National Indirect Hire	12,263	13,398	13,218	13,325	-180	107
	14	8	8	8		

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BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING

I. Description of Operations Financed: Air Force accession training produces Air Force enlisted and officer personnel in the quantity, quality, and specific professional skills to meet total force requirements.

The United States Air Force Academy, Air Force Reserve Officer Training Corps, Air Force Officer Training School, and the Airman Education and Commissioning Program conduct officer accession training to meet officer force structure requirements.

The United States Air Force Academy (USAFA), Colorado Springs, CO conducts a rigorous four year curriculum--both military and academic education/training--which provides cadets the knowledge and character building tools essential to be effective military leaders.

The Air Force Reserve Officer Training Corps (AFROTC) is the largest source of Air Force officers. AFROTC supplements academic education with military education and training. AFROTC allows the Air Force to meet accession requirements in specific hard-to-recruit scientific, engineering, and other technical specialties. Financing includes college scholarship tuition, textbooks, summer field training programs, and other logistical costs associated with operating AFROTC detachments at 143 colleges across the country.

The Officer Training School (OTS) located at Maxwell AFB, AL provides Air Force pre-commissioning training for both prior service and non-prior service individuals. Officer candidates receive intensive military indoctrination over a three month period. This program permits the Air Force to rapidly respond to short term fluctuations in officer requirements. OTS also supports the Air Force Officer Orientation Course for chaplains, lawyers, and other officers who receive direct commissions.

The Airman Education and Commissioning Program allows selected active duty airmen to earn academic degrees in specific fields based on Air Force needs and to attend OTS to earn a commission.

Newly acquired Non-Prior Service (NPS), Air National Guard (ANG), and Air Force Reserve (AFRES) enlisted recruits receive initial indoctrination through the Basic Military Training Group. The Basic Military Training Group, Lackland AFB, TX conducts basic training for newly enlisted NPS, ANG, and AFRES personnel. This training provides an effective, efficient military indoctrination program that facilitates a smooth transition from civilian life to the military environment. Training lasts six weeks and tests new recruits physically, emotionally, and mentally to prepare them to meet standards of the military profession. The Basic Military Training Group includes seven basic military training squadrons, a Military Training Instruction (MTI) school, a confidence course,

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 ACTIVITY GROUP: ACCESSION TRAINING

drill and ceremonies function, and a drum and bugle corps. Training is provided on a continuous basis for an average daily student load of over 4,000 recruits.

Base Support maintains base infrastructure and personnel support functions at USAFA. It fulfills a broad range of critical needs -- from child care for member dependents to highly skilled and specialized security forces that constantly guard our facilities. Our objectives are to sustain mission capability, quality of life, work force productivity, and preserve USAFA's physical plant.

The bulk of USAFA's Base Support requirements are infrastructure related. USAFA infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below:

Utility Systems Operation	Security Forces for Protection
Installation Equipment Maintenance	Aircraft
Maintenance, Repair, and Minor Construction	Personnel
Real Property	Buildings
Aircraft Runways	Equipment
Aircraft Maintenance Complexes	Ground Transportation
Roads	Operational Readiness
Dormitories	Other Support
Environmental Compliance	Base Communication Services
Engineering Services	Essential Data Processing Services
Fire Protection	
Crash Rescue	
Custodial	
Refuse Collection	
Snow Removal	

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 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING

<u>II. Force Structure Summary:</u>				
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Basic Military Training Groups .....	1	1	1	1
United States Air Force Academy .....	1	1	1	1
AFROTC Detachments .....	146	143	143	143
Officer Training School .....	1	1	1	1

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ACTIVITY GROUP: ACCESSION TRAINING

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Groups</u>	FY 1995			FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
	FY 1994 <u>Actual</u>	Budget Request	Appropriation	Current Request	
Officer Acquisition	\$40,224	\$46,561	\$46,561	\$49,197	\$50,704
Recruit Training	5,714	4,398	4,398	3,881	3,888
Reserve Officer Training Corps	31,310	37,529	37,529	39,226	40,898
Base Support	78,776	90,478	90,478	91,666	94,550
Civilian Locality Pay	0	0	0	0	0
Total	\$156,024	\$178,966	\$178,966	\$183,970	\$190,040

B. Reconciliation Summary:

	Change FY 1995/1995	Change FY 1995/1996	Change FY 1996/1997
Baseline Funding	\$178,966	\$172,399	\$183,970
Undistributed Congressional Reductions	-\$2,015	\$0	\$0
Price Change	500	4,083	5,492
Civilian Locality Pay Offset	-259	259	0
Functional Transfer	481	5,060	1,655
Program Changes	-5,274	2,169	-1,077
Current Estimate	\$172,399	\$183,970	\$190,040

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ACTIVITY GROUP: ACCESSION TRAINING

C. Reconciliation of Increases and Decreases (\$ in Thousands):

1.	FY 1995 Appropriated Amount (Less Undistributed Adjustments) .....	\$178,966
a.	Undistributed Congressional Reductions.....	\$-2,015
	1) Civilian Personnel Drawdown .....	\$-1,833
	2) Contracting and Consulting .....	\$-370
	3) Pay Raise and Locality Pay .....	\$+242
	4) Information Technology .....	\$-189
	5) Federal Workforce Restructuring .....	\$+135
2.	Revised Appropriated Amount .....	\$176,951
3.	Price Change .....	\$+500
4.	Civilian Locality Pay Offset .....	\$-259
	Congress authorized locality pay increase for federal employees nationwide (average increase 1.07 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.	
5.	Functional Program Transfers.....	\$+481
a.	Transfer In .....	\$+481
	Pollution Prevention.....	\$+481
	Effective FY 1995, Pollution Prevention funding is decentralized from Budget Activity: Administration and Servicewide Activities and spread throughout all Budget Activities. This transfer aligns funding to the primary Budget Activity and Subactivity Groups used by installation commanders for other base support programs. Realigning pollution	



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program funding in the installation's primary budget activity will provide cost identification for the specific missions supported and increased flexibility for field commanders.

6.	Program Decreases .....	\$-5,274
a.	Service Academies (FY 1995 Base \$90,478) .....	\$-3,845
	Decrease reflects reduction to supplies and equipment.	
b.	Real Property Maintenance (RPM) Activities (FY 1995 Base, \$35,095) .....	\$-948
	Decrease reflects Real Property Maintenance funding being realigned to higher priority needs, thus resulting in deferral of supply and equipment requirements.	
c.	Environmental Compliance (FY 1995 Base, \$2,323) .....	\$-481
	Reflects completion of several projects.	
7.	FY 1995 Current Estimate .....	\$172,399
8.	Price Growth .....	\$4,083
9.	Civilian Locality Pay Offset .....	\$+259
	Congress authorized locality pay increase for federal employees nationwide (average increase 1.07 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.	
10.	Functional Transfers .....	\$+5,060
a.	Transfers In .....	\$+5,215

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1)	Military to Civilian Conversion (FY 1995 Base, \$172,399)..... Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to civilian positions.	\$+2,842
2)	Air Force Academy Military-Civilian Faculty Conversion (FY 1995 Base, \$64,087) ..... The 1993 Defense Authorization Act directed the Air Force Academy to increase the ratio of civilians on the Academy faculty. Consequently, officer instructor manning is being reduced and offset with civilian instructors. This increase results in the annualization of 8 workyears (15 positions) from FY 1995 and 14 workyears (28 positions) from FY 1996 conversions.	\$+1,655
3)	Expense/Investment Equipment Criteria Change ..... FY 1996 and FY 1997 estimate eliminates the current dollar criteria (\$50,000) for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriation.	\$+718
b.	Transfers Out .....	\$-155
1)	Fast Payback Capital Investment ..... This transfer reflects the Air Force initiative which converts the Productivity Enhancing Capital Investment (PECI) program to a self-sustaining program. In previous years, PEGI projects were funded as a separate line item within the Air Force TOA. Beginning in FY 97, PEGI will no longer be funded as a separate line item. Instead requesters must identify offsets from within existing resources. This change provides sufficient resources to sustain the PEGI program for the Air	\$-155

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Force and generate productivity-improving initiatives for today's fiscal environment.

11. Program Increases.....		\$+3,442
a. Defense Finance and Accounting Service (DFAS) Program Realignment (FY 1995 Base, \$1,356) .....	This funding adjustment results from the Air Force move toward decentralized DFAS funding in FY 1996. This change reflects an internal realignment to link customer funds to the DFAS services provided to functions and units supported in this activity group. Estimates are based on detailed workload and rate estimates provided by DFAS.	\$+1,505
b. Air Force Reserve Officer Training Corps (FY 1995 Base, \$37,202) .....	Increased funding supports additional scholarships needed to meet specific officer accession requirements in technical categories (Engineering, Computer Science, Math, Physics, and Meteorology) and increases in ROTC production in the outyears. In addition, the average cost per scholarship (including textbooks) increased due to the cost of tuition rising faster than the economic inflation rate. This increase also includes raising the cap on some scholarships from \$8,000 to \$9,000.	\$+882
c. Base Operations (FY 1995 Base, \$23,656) .....	Additional resources are required to maintain a satisfactory level of operating supplies and to replace obsolete equipment. Increased supply and equipment requirements exist for vehicle maintenance, security police operations, and various quality of life programs.	\$+874
d. One Additional Workday (FY 1995 Base, \$172,399) .....		\$+181

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There are 261 compensable calendar workdays in FY 1996 versus 260 days in FY 1995.

12.	Program Decreases .....	\$-1,273
a.	Service Academies (FY 1995 Base, \$46,561) .....	\$-845
	Funding decrease is based on continued drawdown of cadet end strengths and projected cost savings. Additional savings are projected due to reductions in general support supplies, TDY/per diem, and miscellaneous contracted services.	
b.	Decrease Recruit Training Accessions (FY 1995 Base, \$4,053) .....	\$-237
	Enlisted accessions will decrease slightly between FY 1995 and FY 1996 (36,501 vs 36,001) causing a decline in the funding requirement.	
c.	Other Officer Commissioning Programs (FY 1995 Base, \$272) .....	\$-191
	Decrease is a result of a restructuring within the Airman Education and Commissioning Program. Program was adjusted to reflect historical enrollment levels.	
13.	FY 1996 Budget Request.....	\$183,970
14.	Price Growth .....	\$5,492
15.	Functional Program Transfers.....	\$+1,655
a.	Transfers In .....	\$+1,655
	1) Air Force Academy Military-Civilian Faculty Conversion (FY 1995 Base, \$68,428) .....	\$+1,655
	The 1993 Defense Authorization Act directed to increase the ratio of civilians on the Academy faculty. This increase consist of 14 workyears	

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(28 positions) from FY 1996 and 7 workyears (17 positions) conversions  
from FY 1997.

\$+3,295

16. Program Increases.....

\$+1,307

a. Officer Training Squadron (OTS) (FY 1996 Base, \$1,264).....

The increase is a result of Air Force efforts to increase officer accessions through the FYDP to move closer to 100 percent sustainment of our outyear end strengths. OTS provides upward mobility opportunities for the enlisted force and a chance to serve for those who missed college commissioning program opportunities. Additional funding provides for increased printing cost, supplies, equipment and contractual support due to additional student quotas to support a 71 percent increase in workload.

\$+1,272

b. Real Property Maintenance Activities (FY 1996 Base, \$35,582) .....

Funding will address all known remaining Level 1 (Unsatisfactory--minimal mission support) facility requirements. However, the majority of Level II (degraded) requirements will be deferred. Net increase also includes \$766K from the Presidential funding initiative for quality of life and mission readiness.

\$+560

c. Air Force Reserve Officer Training Corps (FY 1996 Base, \$39,226) .....

Continuing increases in production goals cannot be met, especially in the technical categories (Engineering, Computer Science, Math and Physics) without corresponding increases to the scholarship program. Funding supports increased officer production from 1,700 in FY 1996 to 1,900 in FY 1997 to support a greater numbers of cadets in the Professional Officer Course (POC). All POC cadets are under contract and eligible for the Professional Officer Course Incentive (POCI) scholarship.

\$+156

d. Recruit Training (FY 1996 Base, \$3,881) .....

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In FY 1997 enlisted recruit training entries (including reserve and guard) are programmed to increase from 36,001 to 41,001. This increase reflects the funding requirement associated with the initial clothing, equipment, and alterations necessary to support 5,000 additional recruits.

17. Program Decreases ..... \$-4,372

a. Service Academies (FY 1996 Base, \$47,844) ..... \$-4,142

Decrease reflects lower anticipated funding requirements for FY 1997 due to lower projected equipment maintenance cost because of new equipment being under warranty. As the Academy stabilizes at 4,000 cadets, funding requirements for support supplies, travel, and equipment are reduced.

b. Recruit Training (FY 1996 Base, \$3,881) ..... \$-230

Efforts to streamline service contracts supporting recruit training infrastructure (e.g., custodial services, lawn maintenance, and alterations), and recruit training clothing will result in a decrease in the FY 1997 requirement.

18. FY 1997 Budget Request..... \$190,040

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BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING

IV. Performance Criteria and Evaluation Summary:

	FY 1994	FY 1995	FY 1996	FY 1997
Air Force Academy				
Carryover Strength (US) .....	4,372	4,259	4,157	4,154
Entries (Total) .....	1,297	1,290	1,249	1,120
Attrition (US) .....	393	397	341	332
Graduations (Total) .....	1,017	995	911	800
Cadet End Strength (US) .....	4,259	4,157	4,154	4,142
Average Cadet Work Load (Total) .....	4,081	3,980	3,960	3,960
O&M Funding - Cadet Program .....	\$37,350	\$44,761	\$47,484	\$47,611
O&M Funding - Preparatory School .....	\$193	\$318	\$360	\$397

	1994 ACTUAL			1995 ESTIMATE			1996 ESTIMATE			1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
Recruit Training												
Active	29,981	26,831	3,409	31,500	28,980	3,628	31,000	28,520	3,571	36,000	32,940	4,136
Reserve	741	731	88	2,001	1,853	231	2,001	1,853	231	2,001	1,853	231
ANG	2,283	2,096	263	3,000	2,758	345	3,000	2,758	345	3,000	2,758	345
Total	33,005	29,658	3,760	36,501	33,591	4,204	36,001	33,131	4,147	41,001	37,551	4,712

Officer Acquisition

Officer Candidate School/ Officer Training School	771	662	194	992	842	248	938	797	234	1,344	1,142	336
Academy Preparatory School	217	178	198	220	176	198	220	176	198	220	176	198
Other College Commissioning Progra	40	15	21	35	35	92	35	35	92	35	35	92

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 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING

<b>ROTC</b>					
Average Student Enrollment .....	10,805	11,305	12,113	12,414	
Graduates Commissioned (Finish ROTC) .....	1,420	1,435	1,400	1,500	
Number of Financial Grants .....	4,038	5,195	6,046	6,177	
Number of Detachments .....	146	146	143	143	
ROTC Gains (Enter ROTC) .....	1,871	1,666	1,996	1,996	
<b>Funding:</b>					
Scholarships, Tuition, and Books .....	\$25,656	\$31,813	\$33,920	\$36,200	
Other .....	5,654	5,389	5,306	4,698	
<b>Total .....</b>	<b>\$31,310</b>	<b>\$37,202</b>	<b>\$39,226</b>	<b>\$40,898</b>	



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ACTIVITY GROUP: ACCESSION TRAINING

<u>Base Operating Support</u>				
Total End Strength *	7,265	7,248	7,247	7,250
Military	5,753	5,533	5,512	5,497
Civilian	1,512	1,715	1,735	1,753
Total Major Installations	1	1	1	1
CONUS	1	1	1	1
Overseas	0	0	0	0
Facilities Supported (000 sq ft)	8,470	8,482	8,745	8,745
Plant Replacement Value	1,439,559	1,479,866	1,523,053	1,569,119
Total Number of Quarters	382	370	378	375
Number of Officer Quarters	78	78	92	92
Number of Enlisted Quarters	304	292	286	283
Total Number of Vehicles	486	491	487	488
Owned	454	459	453	450
Leased	32	32	34	38
Number of Child Care Centers	3	3	2	2
Number of Child Care Spaces	415	415	415	485

\* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to the complex nature of host/tenant relationships among Air Force units.

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ACTIVITY GROUP: ACCESSION TRAINING

V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Change <u>FY 1995/1996</u>	Change <u>FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>	11,100	11,042	10,888	11,648	-154	760
Officer	1,503	1,440	1,416	1,406	-24	-10
Enlisted	5,590	5,602	5,472	6,242	-130	770
Cadet	4,007	4,000	4,000	4,000		
<u>Civilian End Strength (Total)</u>	1,556	1,752	1,780	1,797	28	17
U.S. Direct Hire	1,556	1,752	1,780	1,797	28	17
<u>Military Workyears (Total)</u>	11,322	10,959	10,950	11,297	-9	347
Officer	1,548	1,458	1,444	1,439	-14	-5
Enlisted	5,695	5,545	5,560	5,897	15	337
Cadet	4,079	3,956	3,946	3,961	-10	15
<u>Civilian Workyears (Total)</u>	1,481	1,724	1,780	1,799	56	19
U.S. Direct Hire	1,481	1,724	1,780	1,799	56	19
Total Direct Hire	1,481	1,724	1,780	1,799	56	19

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BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

- I. Description of Operations Financed: The basic skills and advanced training mission is to educate and train our nation's brightest people, build and maintain a rigorous education and training architecture to meet skill requirements into the next century realizing the special training needs driven by a smaller force, and to produce ready and capable aircrews.
- Basic skill and advanced training operations provide Air Force and appropriate personnel of other services individual training and education essential to effectively and efficiently operate, maintain, and manage complex Air Force weapon systems and associated support structure. This training provides the technical know how and leadership skills they need to function as an integral part of the Air Force's overall combat capability and readiness. Programs cover a broad spectrum of requirements for initial and follow-on technical skill progression training, undergraduate flying training, professional military education, specialized professional development, and related training support.
- Specialized skill training provided to recruit training graduates, active duty military personnel, reservist, national guard personnel, DoD civilians and foreign military members includes technical courses ranging in length from 5 to 50 weeks, and covers a broad spectrum of courses from administration specialist to precision measurement equipment repair. Those members with initial training and job experience, but who now require a higher degree of skill or familiarization with new equipment and operating techniques, receive follow-on skill progression training.
- Four technical training centers located at Keesler AFB, MS; Goodfellow AFB, TX; Sheppard AFB, TX; and Lackland AFB, TX currently conduct most of our basic and advanced technical training. However, some technical training is also conducted at civilian educational institutions and contractor facilities when it is more cost effective, such as in the case of unique systems/procedures.
- Primary flying training programs include flight screening, specialized undergraduate pilot training (SUPT), specialized undergraduate and advanced navigator training, pilot instructor training (PIT), and undergraduate helicopter training.
- Air Education and Training Command (AETC) conducts flight screening operations at both the Air Force Academy and Lackland AFB to identify individuals who have the basic aptitude to become pilots. Units at four bases, Vance AFB, OK; Columbus AFB, MS; Reese AFB, TX, and Laughlin AFB, TX conduct our SUPT programs. Sheppard AFB hosts the EURO-NATO Joint Jet Pilot Training (ENJJPT) mission which produces pilots for participating NATO countries. Randolph AFB, TX provides both instructor pilot and navigator training.

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ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

Professional military education (PME) programs enhance and develop the critical leadership skills of junior, mid-career, senior commissioned officers and civilians, and senior noncommissioned officers, to prepare them for progressively more responsible positions. Officer PME contributes to development of warfighting leaders capable of strategic thinking, cultivates expertise in employment of air power, and provides an understanding of joint and combined operations. Enlisted PME strengthens leadership and management capability and broadens knowledge of the military profession. Our PME resident programs include Air War College, Air Command and Staff College, Squadron Officer School, School for Advanced Air Power Studies, Senior Non-Commissioned Officer Academy, the Non-Commissioned Officer Academy, and Airman Leadership Schools. All except the Non-Commissioned Officer Academy and Airman Leadership Schools are also available by correspondence.

Professional development programs for civilian and military personnel provide specialized education to meet needs in specific functional areas. A broad range of continuing education and graduate education programs are offered through the Center for Professional Development; the Education Development Center; the Center for Aerospace Doctrine, Research, and Education; and the Air Force Institute of Technology (AFIT). Courses are conducted at resident facilities and at civilian colleges or universities throughout the country.

Training support activities that fulfill other essential training functions include Headquarters Air Education and Training Command -- provides positive command, control, and guidance to the training establishment; Field Training Detachments -- conduct on-site training at Active, Guard, and Reserve installations on weapon systems identified to specific commands; and the Air Force Extension Course Institute (ECI) -- offers correspondence course programs covering mandatory career development courses, upgrading in most airman skills, and other training directed toward total force military education requirements.

Base Support maintains personnel support functions and base infrastructure at Air Education and Training Command installations. It fulfills a broad range of critical needs -- from child care for family members to highly skilled and specialized security forces that constantly guard our facilities and systems. Our objectives are to sustain mission capability, quality of life, workforce productivity, and preserve our physical plant. The myriad of functions Base Support encompasses can be categorized as infrastructure or personnel support.

Personnel support includes food and housing services for unaccompanied and deployed forces; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their family members.

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 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below:

Utility Systems Operation	Security Forces of Protection
Installation Equipment Maintenance	Aircraft
Maintenance, Repair, and Minor Construction of Real Property	Personnel
Aircraft Runways	Buildings
Aircraft Maintenance Complexes	Equipment
Roads	Air Base Operability
Dormitories	Explosive Ordinance Disposal
Environmental Compliance	Ground Transportation
Engineering Services	Operational Readiness
Fire Protection	Other Support
Crash Rescue	Base Communication Services
Custodial	Essential Data Processing Services
Refuse Collection	Lease of Real Property
Snow Removal	

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II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Specialized Skill Training				
Technical Training Centers.....	5	4	4	4
Flight Training				
Flying Training Wings/Bases .....	6	6	6	6
Aircraft Types Supported .....	13	12	13	14
Aircrew Training Devices.....	4	4	5	5
Officer Professional Military Education				
Senior Service Schools.....	1	1	1	1
Intermediate Service Schools .....	1	1	1	1
Junior Service Schools.....	1	1	1	1
Enlisted Professional Military Education				
Senior NCO Academy.....	1	1	1	1
NCO Academies .....	15	13	13	13
Development Centers .....	2	2	2	2
Graduate Schools (in-house) .....	2	2	2	2
Other Training Support				
Field Training Detachments (FTD).....	46	42	26	23
Field Training Operating Locations .....	13	6	3	1

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III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Groups	FY 1995				FY 1996 Estimate	FY 1997 Estimate
	FY 1994 Actual	Budget Request	Appropriation	Current Request		
Specialized Skill Training	\$193,561	\$200,365	\$191,565	\$197,204	\$204,465	\$198,070
Flight Training	330,422	333,228	333,228	275,516	336,956	354,965
Professional Development Education	80,137	80,042	80,042	78,631	78,688	72,738
Training Support	82,596	68,293	68,293	70,993	65,048	64,206
Base Support	488,117	529,177	489,247	479,525	545,451	567,213
Civilian Locality Pay Offset	0	0	0	-802	0	0
Total	\$1,174,833	\$1,211,105	\$1,162,375	\$1,101,067	\$1,230,608	\$1,257,192

B. Reconciliation Summary:

	Change FY 1995/1995	Change FY 1995/1996	Change FY 1996/1997
Baseline Funding	\$1,162,375	\$1,101,067	\$1,230,608
Undistributed Congressional Reductions	-12,975	0	0
Price Change	1,000	9,495	36,583
Civilian Locality Pay Offset	-802	802	0
Functional Transfer	-23,007	39,343	11,702
Program Changes	-25,524	79,901	-21,701
Current Estimate	\$1,101,067	\$1,230,608	\$1,257,192

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C. Reconciliation of Increases and Decreases (\$ in Thousands):		
1. FY 1995 Appropriated Amount .....		\$1,162,375
a. Undistributed Congressional Reductions.....		\$-12,975
1) Civilian Pay Raise.....	\$+1,403	
2) Federal Workforce Restructure .....	\$+929	
3) Civilian Personnel Drawdown .....	\$-12,345	
4) Information Technology .....	\$-1,699	
5) Contracting and Consulting .....	\$-1,263	
2. Revised Appropriated Amount.....		\$1,149,400
3. Price Change .....		\$+1,000
4. Civilian Locality Pay Offset .....		\$-802
Congress authorized locality pay increase for federal employees nationwide (average increase 1.07 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.		
5. Funding Program Transfers .....		\$-23,007
a. Transfers In.....		\$+6,653
1) Pollution Prevention.....		\$+3,690
Effective FY 1995, pollution prevention funding is decentralized from Budget Activity: Administration and Servicewide Activities and spread throughout all Budget Activities. This transfer aligns funding to the primary Budget Activity		



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and Subactivity Groups used by installation commanders for other base support programs. This realignment to the installation's primary budget activity provides improved cost identification for the specific missions supported.

2) Combat Training Squadron Transfer ..... \$+2,963

In conjunction with the ongoing Air Force restructuring, the Combat Training Squadrons at Peterson and Falcon AFBs will transfer from AF Space Command to Air Education and Training Command. The transfer includes instructors (civilian pay), contract support, other manpower support and supplies/equipment. The mission transfers from Activity Groups: Combat Related Operations and Space Operations to Activity Group: Basic Skills and Advanced Training.

b. Transfers Out ..... \$-29,660

1) Luke and Tyndall Air Force Bases ..... \$-19,580

In conjunction with the ongoing Air Force restructure actions implemented during the FY 1995 President's Budget, Luke and Tyndall Air Force Bases transferred from Air Combat Command to Air Education and Training Command. At that time both bases were erroneously realigned to Budget Activity (BA 03); the correct BA is Operating Forces (BA 01). This funding adjustment corrects the misalignment.

2) Altus Air Force Base ..... \$-10,080

In conjunction with the ongoing Air Force restructure actions implemented during the FY 1995 President's Budget, Altus Air Force Base transferred from Air Mobility Command to Air Education and Training Command. At that time, Altus Air Force Base was erroneously realigned to Budget Activity (BA 03); the correct BA is Mobility Forces (BA 02). This funding adjustment corrects the misalignment.

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6. Program Increases..... \$+36,441

a. Base Operations (FY 1995 Base \$287,099)..... \$+23,584

The FY 1995 Appropriations Act reduced Base Operations Support (BOS) assuming that this program's funding was not decreasing proportional with its shrinking infrastructure. The increase in funding for base operations in the FY 1995 PB which was latter cut, results from a misalignment of funds when Luke, Tyndall, and Altus Air Force Bases transferred to Air Education and Training Command. Luke and Tyndall should have retained base operations funds in Budget Activity Operating Forces, and Altus should have retained base operations funds in Budget Activity Mobilization. Instead, the funds for these three bases were included in Budget Activity Training and Recruiting; thus reflecting an increase above the projected requirement. This misalignment of funds has been corrected (see FY 1995 Transfers Out) and this funding increase reinstates training BOS to its proper funding level.

b. Specialized Skill Training (FY 1995 Base \$191,565)..... \$+8,800

The FY 1995 Appropriations Act reduced specialized skill training \$8.8 million assuming there should be a direct correlation between funding for training and end strength reductions. However, in response to the rapid force structure drawdown the Air Force implemented a series of initiatives to strengthen and increase the effectiveness of its training and sustain and improve the quality of our shrinking force. These include: reduction and consolidation of Air Force specialties requiring the retraining of 4,000 to 5,000 personnel; conversion of officer positions to enlisted increases training requirements; and establishment of an initial and advanced skills training course for each Air Force specialty to provide mission ready troops to the field reducing the need for on-the-job training. These initiatives require an increase in funding, thus the Air Force realigned \$8.8 million into this activity group.

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<p>c. Field Training Detachments (FTD) Reductions (FY 1995 Base \$68,293)..... A major objective of the Air Force training restructure is to shift emphasis from training conducted on-the-job or through FTDs to formal schoolhouse courses. This shift to more formal training will result in a reduced number of FTDs in the future. The FY 1995 President's Budget anticipated a major decrease in the number of FTDs, but due to delays in development of the formal courses which will replace the FTDs, we must retain most of these units for another year (FY 1995 - 42 FTD units). This increase restores support for these units.</p>	\$+4,057
<p>7. Program Decreases .....</p>	\$-61,965
<p>a. Pilot/Navigator Production (FY 1995 Base \$333,228) ..... Decrease reflects lower projected pilot and navigator production targets in FY 1995. Workload requirements were adjusted downward in concert with the lower future Air Force requirements and the accelerated drawdown of banked pilots. The banked pilot program is scheduled to end in FY 1996. Pilot production reaches its lowest mark in FY 1995 since 1950 but begins to increase in FY 1996 to maintain sustainment levels. Flying hour supplies, aircraft maintenance, and logistics support contracts were lowered anticipating a smaller flying program. Several cost saving initiatives have also been implemented. Funding for aircraft maintenance contracts was lowered to reflect our first year of operational experience with the decentralization of depot level reparable (DLRs). Man-hour requirements for DLR repairs were revised downward creating savings in this Activity Group. Scheduling efficiencies have also been implemented as a result of a recent Air Force audit to maximize utilization flying hours.</p>	\$-50,339

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b.	Environmental Compliance (FY 1995 Base \$29,970)..... Reflects early completion of several projects in FY 1994.	\$-8,359
c.	Specialized Skill Training/Course Development (FY 1995 Base \$191,565) ..... The Air Force embarked on a major restructuring of its training philosophy with the CSAF's "Year of Training" plan in FY 1992. Two key components of this plan were the establishment of an initial and advanced skills training course for each Air Force specialty. The objective of this plan was to build a coherent training infrastructure to improve the quality of the Air Force's education and training. This reduction reflects delays or cancellation of some of the new courses the Air Force had planned to implement in FY 1996.	\$-1,652
d.	Professional Development Education (FY 1995 Base \$80,042)..... The force structure drawdown has directly impacted our estimate for FY 1995. Infrastructure streamlining, training policy changes and the declining number of Air Force members are the drivers behind this reduction. In FY 1995, the Air Force will close one additional NCO Academy at March AFB reducing operating expenses. Enlisted PME training loads are decreasing due to a change in attendance policy. Enlisted PME attendance is now directly linked to promotion. A smaller force structure and lower promotion rates have decreased the number of personnel eligible to attend. Smaller force structure has also lowered the Professional Continuing Education class attendance.	\$-1,615
8.	FY 1995 Current Estimate.....	\$1,101,067
9.	Civilian Locality Pay Offset..... Congress authorized locality pay increase for federal employees nationwide (average increase 1.07 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.	\$+802

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10. Price Growth ..... \$9,495

11. Functional Program Transfers ..... \$+39,343

a. Transfers In ..... \$+39,913

1) Introduction to Fighter Fundamentals ..... \$+21,775

In conjunction with the Air Force consolidation of training functions, IFF will transfer from Air Combat Command to Air Education and Training Command. The transfer includes aircraft, instructors, contract support, other manpower support and supplies/equipment. The mission transfers from activity group: Air Operations to Activity Group: Basic Skills and Advanced Training. All aircrews destined for fighter assignment will receive IFF training.

2) Military to Civilian Conversion ..... \$+12,802

Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to civilian positions. This increase supports the conversion of activities such as aircraft maintenance at Randolph AFB from military to civilian, staff members at Air University and instructors at the Air Force Institute of Technology (AFIT) and various base support activities.

3) Expense/Investment Equipment Criteria Change ..... \$+3,164

FY 1996 and FY 1997 estimate eliminates the current dollar criteria (\$50,000) for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriation.

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4) Commercial Activities (A-76: Military Actions).....	\$+1,454
This is a transfer into O&M from the Military Personnel Appropriation. The Air Force has designated various activities/functions as not military essential. Thus these positions have been converted from the military authorizations. Under the guidelines of OMB Circular A-76, the workload for these converted functions will be contracted out.	
5) Air Combat Camera Services (AIRCCS) Reorganization.....	\$+358
Transfer supports the Air Force Chief of Staff-approved streamlining of AIRCCS. Overall effort includes a series of reorganizations, realignments, and unit deactivations. Effort impacts the Air Force Media Center, DoD Motion Media Records Center, US Army Visual Information Activity, and the American Forces Information Service. This move is in concert with the downward trend in military and support forces.	
6) Attaché Training Transfer .....	\$+310
Details are classified.	
7) Standard Level User Charges (SLUC) Realignment.....	\$+50
SLUC provides payment to the General Services Administration for leased space in the National Capital Region and outside the National Capital Region. As the result of the Air Force initiative to align programming and funding responsibility with the user, all funding responsibility for SLUC will transfer to the Major Commands and Field Activities effective in FY 1996. These funds were originally programmed and executed centrally in Activity Group Servicewide Activities.	
b. Transfers Out .....	\$-570
1) Classified Program Transfer .....	\$-410
Details are classified.	

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2) American Forces Information Service (AFIS)/  
Defense Information Service Agency (DISA) ..... \$-100  
The Motion Media Records Center (MMRC) transfers from the Air Force  
to the American Forces Information Service (AFIS). This reflects the  
deactivation of the Air Force Media Center as part of a continuing reduction  
in the Air Force structure. AFIS transfer realigns civilian slots and associated  
funding to AFIS (\$29). In July 1992, the DepSecDef approved the functional  
transfer and consolidation of Services' visual information, broadcast, and  
public affairs training into a single joint educational facility under AFIS.  
Funding was transferred from this Activity Group to AFIS (\$71) for this  
purpose.

3) Family Network (FAMNET) Telecommunications Transfer ..... \$-60  
FAMNET is a worldwide telecommunications service that supports Air Force  
Family Support Centers in various programs to include Air Force Aid,  
Relocation/Transition Assistance, Career Focus, Volunteer Management, etc.  
This initiative will transfer funds to the 11th Support Wing (formerly the Air  
Force District of Washington) to align contract administration and program  
execution. Funds will be realigned from the Basic Skills and Advanced  
Training Activity Group to the Servicewide Activities Activity Group.

12. Program Increases..... \$+90,498

a. Real Property Maintenance (RPM) Activities (FY 1995 Base, \$105,657) ..... \$+25,395

The FY 1996 Budget begins to rebuild a Real Property Maintenance (RPM)  
program that had been severely reduced since 1988. The major drivers of  
RPM are building square footage and number of bases. Square footage has  
been reduced only 21 percent, while RPM funding has been reduced 39  
percent. This has caused accelerated deterioration of our physical plant --  
and accordingly, the Secretary of the Air Force adopted a strategy that takes

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care of our existing physical plant before buying more. To implement this strategy, Air Force substantially decreased MILCON. Restoring the RPM budget even at the expense of MILCON is absolutely essential to prevent serious deterioration of our physical plant which underpins our military readiness and quality of life for our people. More than ever, this budget reflects a formalized and detailed analysis of quality of life and readiness requirements by each installation commander -- the Commanders' Facility Assessment (CFA). In the CFA, 8 percent of our facilities were rated "unsatisfactory" and 22 percent were rated "degraded." This increased RPM funding also reflects \$2.8M from the Presidential initiative to fund quality of life enhancements. Net increase also includes a \$2.4M reduction for Federal Energy Management Program (FEMP).

- |  |   |           |
|--|---|-----------|
| b.   | Defense Finance and Accounting Service (DFAS) Program<br>Realignment (FY 1995 Base, \$16,708) ..... | \$+21,599 |
| <p>This funding adjustment results from the Air Force move toward decentralized DFAS funding in FY 1996. This change reflects an internal realignment to link customer funds to the DFAS services provided to functions and units supported in activity group. Estimates are based on detailed workload and rates estimates provided by DFAS. Program funding contained in the Base Support funding line.</p>  |   |           |
| c.   | Flight Training (FY 1995, Base \$274,714) .....   | \$+13,033 |
| <p>Pilot production increases to meet long term force structure needs. The production constraints of the past several years were driven by force reductions/unit closures and the resultant need to fill many of the remaining cockpits (that would normally be available to absorb new UPT graduates) with pilots from closing units. The Air Force's determination to keep commitments to previous pilot accessions led to the decision to create the pilot bank, and production necessarily was reduced while UPT graduates were temporarily blocked from operational cockpits. Up until FY 1997, re-</p> |   |           |



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qualified banked pilots are being assigned to cockpits that would normally go to UPT graduates. Effective pilot production (combination of UPTs, First Assignment Instructor Pilots, banked and non-major weapon system pilots) from FY 1994 through FY 1997 will remain about 1000 per year. The anticipated closure of the bank and the absorption of pilots displaced by force structure changes will require the Air Force to increase UPT pilot production to maintain the 1,000 per year target. To maintain a projected force of 14,000 pilots, considering attrition and assuming continued high retention, a steady state of pilot production equates to 1,100 new pilots per year. This funding increase provides for the additional flying required to train new pilots.

The restructuring of the pilot training program in recent years produced funding efficiencies (\$-3,308). The new pilot training program implements a specialized training track for tanker/transport pilots (SUPT). These pilots are flying the T-1A instead of the T-38. The efficiencies realized here reflect the lower cost per flying hour of this new aircraft. Also the flying training syllabus was reduced by the advent of the T-1A. This adjustment has a ripple effect on the funding requirements for maintenance and flying hours.

The T-3A Enhanced Flight Screener fully replaces the T-41 as the Air Forces primary flight screener in FY 1995. This more advanced aircraft provides a more rigorous screening program and results in lower attrition rates in SUPT (adjusted downward to 15%).

- d. Undergraduate Pilot and Navigator Training Systems (FY 1995 Base, \$274,714) This funding covers the changes in flying training operations. Implementation of SUPT and increased navigator production have lead to the following changes:

\$+11,204

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SUPT Training - In FY 1993 undergraduate pilot training was revised to incorporate the T-1A Jayhawk aircraft. The T-1A and associated ground based training (simulators) systems provide specialized training tracts for pilots with follow on assignments to tanker/transport aircraft. Maintenance of this aircraft is primarily via contract. Increased funding (\$6,000) supports delivery of the T-1A to Columbus AFB in FY 1996 and provides for support for a new simulator and aircraft maintenance costs.

Undergraduate Navigator Training Simulator Support - When Mather AFB closed and the navigator school moved to Randolph AFB, navigator production at the time, necessitated only one simulator complex. A second complex was placed in storage. Increased outyear navigator needs and production targets now require two navigator simulator complexes. This funding increase (\$5,204) covers transportation and modernization of the simulator that will be put back into operation.

- |    |   |          |
|----|---|----------|
| e. | Depot Purchased Equipment Maintenance (DPEM) to 90 percent (Flight Training FY 1995 Base, \$274,714) .....  | \$+7,457 |
|    | Increase in FY 1996 DPEM funding reduces the DPEM backlog and brings funding levels from 87 percent to 90 percent in FY 1996.   |          |
| f. | Environmental Compliance/Conservation (FY 1995 Base, \$21,603) .....<br>Realigns program to the level required to ensure compliance with federal, state, and local environmental laws and regulations. Level of funding for environmental conservation represents specific projects to meet the National Environmental Policy Act, the Threatened and Endangered Species Act, and other similar laws. | \$+4,754 |
| g. | Air Base Ground Defense (FY 1995 Base, \$197,204).....<br>Increase supports the assumption of Air Base Ground Defense training for Air Force personnel from the Army. The Army will no longer support our   | \$+3,500 |

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training requirements due to the closure of Ft Dix and other funding constraints. Funding will pay to establish this school and recurring training expenses.

\$+2,100

- h. Distance Learning (FY 1995 Base, \$78,631).....  
Increase provides funding for the third satellite up-link at Keesler AFB and upgrade of the existing link at Sheppard AFB to complete the distance learning system. This new training system will allow the Air Force to bring the classroom to the student and thus save on travel costs.

\$+1,456

- i. One Additional Workday (FY 1995 Base, \$189,383).....  
There are 261 compensable calendar workdays in FY 1996 versus 260 days in FY 1995.

\$-10,597

13. Program Decreases .....

\$-3,913

- a. Field Training Detachments (FTD) Reductions (FY 1995 Base, \$70,993) .....  
A major objective of the Air Force training restructure is to shift emphasis from training conducted on-the-job or through FTDs to formal schoolhouse courses. This shift to more formal training will result in a reduced number of FTDs operating in the future. This program decrease adjusts funding to reflect this reduced requirement.

\$-2,208

- b. Infrastructure Streamlining (FY 1995 Base, \$406,072).....  
Reflects a 3 percent annual reduction in infrastructure as a result of the drawdown. Functions affected include the Field Operating Agencies, major command headquarters, and combat operations staffs.

\$-2,100

- c. Dayton Area Graduate Studies Institute (DAGSI) (FY 1995, Base \$78,631) ....  
DAGSI is a collaboration between the engineering schools of the Air Force Institute of Technology (AFIT), Wright State University (WSU), and the

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University of Dayton (UD). The main purpose of DAGSI is to improve local and regional education and research opportunities in the masters and doctoral level study of engineering and computer science by pooling faculty talents and research resources of the three participating institutions. The participation of AFIT in this consortium has been made possible through the Federal Technology Transfer Act of 1986. Member institutions will retain total control over admissions, standards, degree requirements and enrollment limits. Degrees will be granted by the individual universities. Students may take courses at any of the three schools which will be counted toward another member school's degree. A common tuition rate will be charged by the three schools. This funding decrease reflects reimbursements from non-Air Force student tuition, state tuition subsidies, and research grants.

d. Civilian Squadron Officer's School (SOS) and Air Command and Staff College (ACSC) Attendance (Professional Development Education FY 1995, Base \$78,631)...  
 Civilian attendance at SOS is being reduced by 65 to 135 per year and at ACSC from 58 to 16 to reflect the force structure drawdown.

\$-2,100

e. Eliminate Active Duty Nonresident SNCOA (Professional Development Education FY 1995, Base \$78,631) .....  
 Active duty participation in nonresident SNCOA has been eliminated. All active duty enlisted will now attend PME in-residence. Eligibility will be linked to promotion rates and force structure. Savings result from reduced mailing and processing costs associated with the correspondence program.

\$-276

14. FY 1996 Budget Request..... \$1,230,608

15. Price Growth..... \$36,583

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16. Functional Program Transfers .....		\$+11,702
a. Transfers In .....		\$+11,702
1) Military to Civilian Conversion .....	\$+11,610	
Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to civilian positions. This increase supports the conversion of activities such as aircraft maintenance at Randolph AFB from military to civilian and staff members at Air University and instructors at the Air Force Institute of Technology (AFIT).		
2) A-76 Military Actions .....	\$+92	
This is a transfer into O&M from the Military Personnel Appropriation. The Air Force has designated various activities/functions as not military essential. Thus these positions have been converted from the military authorizations. Under the guidelines of OMB Circular A-76, the workload for these converted functions will be contracted out.		
17. Program Increases .....		\$+14,899
a. Real Property Maintenance (RPM) Activities (FY 1996 Base, \$130,573) .....		\$+8,662
Net increase reflects the ongoing Commander's Facility Assessment program. Funding will address all known remaining Level 1 (Unsatisfactory--minimal mission support) facility requirements.		
b. Flight Training (FY 1996, Base \$336,956) .....		\$+6,237
Pilot and navigator production continues to increase to meet long term force structure needs. However, implementation of several cost saving initiatives will offset most of the cost of the production increases in flight training. The		

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introduction of SUPT and the T-1 will lower the cost per flying hour with the reduction of the more costly T-38 and a decrease in the syllabus.

Also the implementation of SUPT and the T-3, our new flight screener which allows for a more rigorous screening program, have both reduced our attrition rates to 15 percent. Cost savings (\$9,000) for all initiatives have been included in this budget.

\$-36,600

18. Program Decreases ..... \$-11,437

- a. Specialized Skill Course Development and Interservice Training Efficiencies (FY 1996 Base, \$204,465) .....  
 Net result of the completion of course development and training force structure changes associated with "Year of Training" initiatives offset by a slightly increased funding requirement caused by these new courses and greater funding requirements associated with an increase in enlisted accessions. Since its inception, this revolutionary restructuring of the Air Force's training program has streamlined training and training organization, standardized training concepts and procedures, and redefined skill levels. Through its formative years, this program revised or created over 242 courses. FY 1996 will be the last year for major training development efforts and associated costs will decline. The consolidation and co-location of similar DoD courses by the services will result in training efficiencies. Co-located courses such as the basic civil engineering course will reduce redundant training overhead. Savings will be realized in the shared use of training equipment, bulk purchase of training materials, equipment maintenance and instructor support.
- b. Civilian End Strength Reductions (FY 1996 Base, \$411,913) .....  
 This action accelerates and increases previously programmed civilian reductions across the federal government and established civilian workyear

\$-8,817

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ceilings for each agency. Most of the reductions took place in the base support area as the Air Force strives to reduce overhead realigning funding to readiness training activities.

c.	Environmental Compliance/Conservation (FY 1996 Base, \$26,932) .....	\$-4,598
	The decrease is attributable to completion of FY 1996 Level I projects for underground storage tanks, hazardous waste storage facilities, and oil water separators.	
d.	Undergraduate Navigator Training Simulator Support (FY 1996, Base \$336,956) Decrease reflects the one time transportation and modernization of a navigator simulator in FY 1996.	\$-2,939
e.	Dayton Area Graduate Studies Institute (DAGSI) (Professional Development Education FY 1996 Base, \$78,688) ..... This decrease continues the implementation of DAGSI which started in FY 1996.	\$-2,900
f.	Distance Learning (Professional Development Education FY 1996 Base, \$78,688) ..... This reduction reflects the FY 1996 one-time installation cost to install the satellite up-link at Keesler AFB and upgrade the existing link at Sheppard AFB.	\$-2,100
g.	Banked Pilot Production (FY 1996, Base \$336,956) ..... From FY 1991 through FY 1993, the Air Force "banked" 1094 pilots in non-flying duties because the force draw down limited cockpits available to new UPT graduates. This decrease reflects the completion of re-qualification flying training these pilots needed to return to flying assignments.	\$-1,988

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h.	Infrastructure Streamlining (FY 1996 Base, \$411,913).....	\$-1,089
	Reflects a 3 percent annual reduction in infrastructure as a result of the drawdown. Functions affected include the Field Operating Agencies, major command headquarters, and combat operations staffs.	
i.	Field Training Detachments (FTD) Reductions (Training Support FY 1996 Base, \$65,048) .....	\$-732
	A major objective of the Air Force training restructure is to shift emphasis from training conducted on-the-job or through FTDs to formal schoolhouse courses. This shift to more formal training will result in a reduced number of FTDs operating in the future. This program decrease adjusts funding to reflect this reduced requirement.	
19.	FY 1997 Budget Request .....	\$1,257,192



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BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

IV. Performance Criteria and Evaluation Summary:

	1994 ACTUALS				1995 ESTIMATE				1996 ESTIMATE				1997 ESTIMATE			
	ENTRS	GRADS	LOADS		ENTRS	GRADS	LOADS		ENTRS	GRADS	LOADS		ENTRS	GRADS	LOADS	
<u>Specialized Skill Training</u>																
<u>Initial Skill</u>																
Active	23,831	20,930	5,012		24,691	24,973	7,587		24,983	25,232	7,631		31,619	31,799	8,555	
Reserve	3,190	2,854	717		6,025	5,062	1,314		5,647	4,749	1,225		5,592	4,703	1,212	
ANG	6,321	5,758	1,438		9,953	8,834	2,238		9,433	8,387	2,111		9,250	8,226	2,070	
Other	4,641	4,992	1,144		6,961	6,697	1,625		6,957	6,691	1,439		6,957	6,691	1,625	
Subtotal	37,983	34,534	8,311		47,630	45,566	12,764		47,020	45,059	12,406		53,418	51,419	13,462	
<u>Skill Progression</u>																
Active	15,828	14,482	1,155		18,873	20,401	1,470		18,110	19,613	1,421		18,692	20,194	1,469	
Reserve	2,424	2,358	161		4,334	4,313	295		4,011	3,991	279		3,980	3,959	276	
ANG	5,365	5,337	348		7,048	6,988	509		6,693	6,634	480		6,574	6,396	469	
Other	12,223	12,911	785		14,188	14,106	902		14,192	14,115	906		14,192	14,155	906	
Subtotal	35,840	35,088	2,449		44,443	45,808	3,176		43,006	44,353	3,086		43,438	44,704	3,120	
<u>Survival Training</u>																
Active	5,250	5,217	129		5,527	5,490	141		5,490	5,370	137		5,383	5,347	136	
Reserve	209	207	6		285	283	11		278	276	7		288	287	8	
ANG	511	507	16		699	692	15		835	826	22		707	703	18	
Other	492	488	14		1,400	1,390	37		1,432	1,400	37		1,408	1,402	37	
Subtotal	6,462	6,419	165		7,911	7,855	204		8,035	7,872	203		7,786	7,739	199	
Total - Specialized Skill Trng	80,285	76,041	10,925		99,984	99,229	16,144		98,061	97,284	15,995		104,642	103,862	16,781	

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

	1994 ACTUALS			1995 ESTIMATE			1996 ESTIMATE			1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
<u>Professional Military Education</u>												
<u>Senior Service Colleges</u>												
USAF War College												
Active	147	147	124	149	149	126	150	150	127	150	150	127
Reserve	5	5	4	5	5	4	5	5	4	5	5	4
ANG	5	5	4	5	5	4	5	5	4	5	5	4
Other	96	96	82	91	91	78	97	97	82	101	101	86
Subtotal	253	253	214	250	250	212	257	257	217	261	261	221
<u>AWC Reserve Program</u>												
Active		20	0	20	20	0	20	20	0	20	20	0
Reserve	20	18	0	20	20	0	20	20	0	20	20	0
ANG	18	18	0	20	20	0	20	20	0	20	20	0
Subtotal	38	38	0	40	40	0	40	40	0	40	40	0
<u>National War College (NWC)</u>												
Active	41	41	34	41	41	34	41	41	34	41	41	34
Reserve	1	1	1	1	1	1	1	1	1	1	1	1
ANG	1	1	1	1	1	1	1	1	1	1	1	1
Other	1	1	1	1	1	1	1	1	1	1	1	1
Subtotal	44	44	37	44	44	37	44	44	37	44	44	37
Total - Senior Service Colleges	335	335	251	334	334	249	341	341	254	345	345	258

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

	1994 ACTUALS			1995 ESTIMATE			1996 ESTIMATE			1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
<u>Intermediate Service Schools</u>												
Air CMD and Staff College (ACSC)												
Active	384	384	320	394	394	328	394	394	328	394	394	328
Reserve	10	10	8	10	10	8	10	10	8	10	10	8
ANG	7	7	6	7	7	6	7	7	6	7	7	6
Other	178	178	148	170	170	141	170	170	141	170	170	141
Subtotal	579	579	482	581	581	483	581	581	483	581	581	483
<u>Career Officer Professional Schools</u>												
Squadron Officer School												
Active	3,024	2,410	311	3,048	3,048	393	3,048	3,048	393	3,048	3,048	393
Reserve	61	53	7	130	130	17	130	130	17	130	130	17
ANG	61	60	8	130	130	17	130	130	17	130	130	17
Other	197	174	23	242	242	31	242	242	31	242	242	31
Subtotal	3,343	2,697	349	3,550	3,550	458	3,550	3,550	458	3,550	3,550	458
<u>Other PME Course</u>												
ACSC (International Off.)	80	80	3	80	80	3	80	80	3	80	80	3

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

	1994 ACTUALS			1995 ESTIMATE			1996 ESTIMATE			1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
<u>Enlisted Leadership Training</u>												
Senior NCO Academy												
Active	1,748	1,637	224	1,625	1,625	223	1,625	1,625	223	1,625	1,625	223
Reserve	70	58	8	50	50	7	50	50	7	50	50	7
ANG	79	84	12	75	75	10	75	75	10	75	75	10
Other	26	34	5	50	50	8	50	50	8	50	50	8
Subtotal	1,923	1,813	249	1,800	1,800	248	1,800	1,800	248	1,800	1,800	248
<u>NCO Academy</u>												
Active	10,781	10,675	1,180	8,667	8,648	953	8,612	8,593	947	8,603	8,584	946
Reserve	254	259	30	320	318	36	320	318	36	320	318	36
ANG	1,059	1,071	117	1,334	1,329	147	1,334	1,329	147	1,334	1,329	147
Subtotal	12,094	12,005	1,327	10,321	10,295	1,136	10,266	10,240	1,130	10,257	10,231	1,129
<u>Airman Leadership School</u>												
Active	10,974	10,796	980	9,866	9,669	879	9,570	9,379	853	9,522	9,475	855
Reserve	103	101	9	100	99	9	93	92	8	92	91	8
ANG	200	197	18	500	495	45	470	465	42	460	456	41
Other	12	15	2	15	15	2	15	15	2	15	15	2
Subtotal	11,289	11,109	1,009	10,481	10,278	935	10,148	9,951	905	10,089	10,037	906
Total - PME	29,643	28,618	3,670	27,147	26,918	3,512	26,766	26,543	3,481	26,702	26,624	3,485

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

	1994 ACTUALS			1995 ESTIMATE			1996 ESTIMATE			1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
<u>Other Professional Education</u>												
Active	8,590	8,583	966	9,358	9,363	883	9,358	9,364	883	9,358	9,352	874
Reserve	669	669	28	912	912	33	912	912	33	912	912	33
ANG	533	533	26	590	590	31	590	590	31	590	590	31
Other	9,741	9,748	333	7,764	7,764	285	7,764	7,764	285	7,764	7,764	285
Subtotal	19,533	19,533	1,353	18,624	18,629	1,232	18,624	18,630	1,232	18,624	18,618	1,223
Total - Professional Development Education	49,176	48,151	5,023	45,771	45,547	4,744	45,390	45,173	4,713	45,326	45,242	4,708
<u>Flight Training</u>												
<u>Undergraduate Pilot Trng</u>												
Active	610	541	534	609	417	529	762	492	652	909	580	725
Reserve	20	20	19	53	49	60	19	47	48	78	41	46
ANG	168	147	147	95	118	117	96	91	99	95	77	86
Other	181	167	163	153	145	159	143	121	165	191	149	173
Subtotal	979	875	863	910	729	865	1,020	751	964	1,273	847	1,030
<u>Undergraduate Navigator Trng</u>												
Active	333	331	30	833	717	160	964	883	215	1,066	1,029	264
Reserve	12	12	3	44	40	8	61	53	15	64	64	17
ANG	59	52	16	68	73	24	69	69	24	72	71	25
Other	259	244	102	376	325	128	295	314	108	288	279	101
Subtotal	663	639	151	1,321	1,155	320	1,389	1,319	362	1,490	1,443	407
<u>Advanced Flight Trng</u>												
Active	426	421	115	493	483	148	534	515	160	535	531	164
Other	63	63	20	78	65	24	70	85	27	81	80	27
Subtotal	489	484	135	571	548	172	604	600	187	616	611	191

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

	1994 ACTUALS			1995 ESTIMATE			1996 ESTIMATE			1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
Flight Screening												
Active	139	132	10	367	276	31	518	382	44	628	454	53
Reserve	27	25	2	109	98	10	118	105	11	127	115	12
ANG	103	97	7	59	53	6	57	51	5	59	53	6
Other	12	12	2	25	25	4	25	25	4	25	25	4
Subtotal	281	266	20	560	452	51	718	563	64	839	647	74
Other Flight Tng												
Active	335	335	51	403	421	47	505	539	75	311	311	48
ANG	1	0	0	0	4	0	54	54	10	64	64	11
Other	0	0	0	3	3	1	3	3	1	3	3	1
Subtotal	336	335	51	406	428	48	562	596	86	378	378	60
Total Flight Training	2,748	2,599	1,220	3,768	3,312	1,456	4,293	3,829	1,663	4,596	3,926	1,762
Flying Hours												
Undergraduate Pilot Tng	323,548			288,548			314,575			350,796		
Undergraduate Navigator Tng	5,723			10,583			11,849			15,470		
Other Flying Hours	82,317			107,466			121,906			118,012		

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

Primary Authorized Aircraft (PAA)	FY 1994	FY 1995	FY 1996	FY 1997
T-37 .....	310	309	325	320
T-38 .....	363	347	298	285
AT-38B .....	0	0	37	37
T-39 .....	1	0	0	0
T-43 .....	10	10	10	10
T-1A .....	51	49	78	97
TG-9A .....	4	4	4	4
T-41B/C .....	43	0	0	0
T-41D .....	2	2	2	2
UV-18 .....	2	2	2	2
TG-4A .....	10	10	10	10
TG-7A .....	9	9	9	9
TG-3A .....	2	2	2	2
T-3A .....	54	92	103	103
JPATS .....	0	0	0	19
Total .....	861	836	880	900

Average Primary Aircraft Inventory (APAI)	FY 1994	FY 1995	FY 1996	FY 1997
T-37 .....	308	309	324	321
T-38 .....	352	346	305	288
AT-38B .....	0	0	33	37
T-39 .....	1	0	0	0
T-43 .....	10	10	10	10
T-1A .....	44	49	75	95
TG-9A .....	4	4	4	4
T-41B/C .....	43	27	0	0
T-41D .....	2	2	2	2
UV-18 .....	2	2	2	2

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

<u>Average Primary Aircraft Inventory (APAI) Cont'd)</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
TG-4A.....	10	10	10	10
TG-7A.....	9	9	9	9
TG-3.....	2	2	2	2
T-3A.....	19	70	102	103
JPATS.....	0	0	0	10

  

<u>Flying Hours</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
T-37.....	143,821	139,348	163,051	178,422
T-38.....	155,876	138,383	109,826	106,108
AT-38B.....	10,500	0	12,448	13,292
T-39.....	471	80	0	0
T-43.....	4,535	6,750	7,490	9,013
T-1A.....	32,323	36,970	52,939	74,437
TG-9A.....	542	1,350	1,350	1,350
T-41B/C.....	17,305	0	0	0
T-41D.....	575	700	700	700
UV-18.....	1,793	1,950	1,950	1,950
TG-4A.....	6,118	5,450	5,450	5,450
TG-7A.....	2,643	3,175	3,175	3,175
TG-3.....	391	700	700	700
T-3A.....	<u>2,664</u>	<u>29,207</u>	<u>37,963</u>	<u>38,178</u>
Total.....	379,557	364,063	397,042	432,775



O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

<u>Average Flying Hours Per PAI</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
T-37 .....	467	451	503	556
T-38 .....	443	400	360	368
AT-38B .....	0	0	377	359
T-39 .....	471	0	0	0
T-43 .....	175	540	244	901
T-1 .....	695	644	673	784
TG-9A .....	136	338	338	338
T-41B/C .....	402	0	0	0
T-41D .....	288	350	350	350
UV-18 .....	897	975	975	975
TG-4A .....	612	545	545	545
TG-7A .....	294	353	353	353
TG-3 .....	196	350	350	350
T-3A .....	140	417	380	371
JPATS .....	0	0	0	0
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Field Training Graduates .....	57,000	40,000	25,000	15,000
Correspondence Course Graduates .....	<u>87,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Total .....	144,000	110,000	95,000	85,000

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

IV. Performance Criteria and Evaluation Summary Cont'd:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Total End Strength *	68,308	68,441	66,226	68,054
Military.....	55,023	55,744	53,037	55,311
Civilian .....	13,285	12,697	13,189	12,743
Total Major Installations.....	14	13	13	13
CONUS.....	14	13	13	13
Overseas.....	0	0	0	0
Facilities Supported (000 sq ft).....	58,969	53,919	53,337	53,407
Plant Replacement Value .....	10,694,433	10,993,877	11,314,710	11,656,931
Total Number of Quarters.....	34,174	34,858	34,664	36,527
Number of Officer Quarters.....	5,010	5,078	5,301	5,733
Number of Enlisted Quarters.....	29,164	29,780	29,363	30,794
Total Number of Vehicles .....	7,886	7,850	7,781	7,768
Owned .....	6,048	6,010	5,936	5,906
Leased .....	1,838	1,840	1,845	1,862
Number of Child Care/School Age Program Centers.....	38	38	38	38
Number of Child Care Spaces .....	4,460	4,460	4,860	5,160

\* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having responsibility for this activity group. These figures do not equal authorized personnel due to the complex nature of host/tenant relationships among Air Force units.

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

V. Personnel Strength:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/1996</u>	<u>Change FY</u>
<u>1996/1997</u>						
<u>Active Military End Strength</u>						
Officer	8,396	7,943	7,907	8,154	-36	247
Enlisted	<u>22,048</u>	<u>23,056</u>	<u>22,406</u>	<u>23,583</u>	<u>-650</u>	<u>1,177</u>
Total Military End Strength	30,444	30,999	30,313	31,737	-686	1,424
 <u>Civilian End Strength</u>						
U.S. Direct Hire	9,566	9,220	9,700	9,541	480	-159
Foreign National Direct Hire	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>		
Total Direct Hire	9,567	9,222	9,702	9,543	480	-159
 <u>Military Work Years</u>						
Officer	8,300	8,105	8,017	8,189	-88	172
Enlisted	<u>22,245</u>	<u>22,403</u>	<u>22,828</u>	<u>23,148</u>	<u>425</u>	<u>320</u>
Total Military End Strength	30,545	30,508	30,845	31,337	337	492
 <u>Civilian End Work Years</u>						
U.S. Direct Hire	8,930	9,575	9,467	9,637	-108	170
Foreign National Direct Hire		<u>2</u>	<u>2</u>	<u>2</u>		
Foreign National Indirect Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>		
Total Direct Hire	8,931	9,577	9,469	9,639	-108	170

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

I. Description of Operations Financed: Missions include personnel acquisition operations, voluntary education programs for active duty, civilian professional development programs, and the Air Force Junior Reserve Officer Training Corps.

Recruiting, processing and classification operations provide sufficient numbers of personnel in the required quantity, quality and skills, both non-prior and prior service (officer and enlisted), to fulfill Air Force end-strength and force structure manpower requirements. We seek qualified applicants who meet stringent standards to satisfy the immediate and long-term strength needs of the active force. Our advertising effort supports the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserve, Air Force Academy (AFA), Reserve Officer Training Corps (ROTC), Officer Training Squadron (OTS), and Health Professional and Specialized Recruiting (women, minorities, hard-to-fill skills). The thrust in advertising is to achieve a balance between lead generation which supports current objectives and awareness programs which support long range efforts aimed at future prospects. Examining activities include continuing test and development of the Armed Services Vocational Aptitude Battery (enlistment exam) in support of all Services and military manning at the Military Entrance Processing Command (MEPCOM) which processes applicants for all Services and ships them to basic training. Lastly, the program includes the 319th Training Squadron, which process and classify active duty accessions.

The Voluntary and Off-Duty Education Program, a major recruiting, retention, and training incentive, provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post-secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program. Both VEAP (Public Law 94-502) and the Tuition Assistance program are contributory programs in which military personnel may receive matching funds from the Air Force when the individual enters a qualified training/education program. Educational Assistance Test Program (EATP) is a non-contributory program authorized by Congress to test the effect of certain education incentives on recruiting and retention of selected Air Force Specialty Codes.

Civilian education and training programs provide technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 100,000 Air Force O&M civilian employees. Training requirements are driven by Office of Personnel Management, DoD, and Air Force directives, as well as needs identified by major commands and centralized career programs.

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and at selected Department of Defense schools in Europe and Guam. This program is primarily designed to motivate young Americans to be better citizens with emphasis on self-discipline, personal responsibility, values, and graduation from high school.

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Recruiting Regions .....	4	4	4	4
Recruiting Squadrons .....	29	29	29	29
Recruiting Offices (CONUS & OCONUS) .....	1,197	1,159	1,159	1,159
MEPCOM Facilities (All CONUS) .....	65	65	65	65
Personnel Processing Squadrons .....	1	1	1	1
JROTC Units.....	506	586	609	609

The Air Force will continue implementation of a Presidential initiative to help at-risk inner city high school youths by opening additional JROTC units. We will open 80 units per year through 1995 and 23 units in 1996. This highly visible and positive program will expand Air Force JROTC to 609 units by 1997.

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Groups</u>	FY 1995				FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
	FY 1994 <u>Actual</u>	Budget Request	Appropriation	Current Request		
Recruiting & Advertising	\$40,315	\$41,885	\$42,985	\$43,978	\$44,827	\$45,129
Examining	4,230	3,435	3,435	2,994	3,122	3,162
Off Duty & Voluntary Education	86,880	78,086	63,086	83,327	75,537	75,781
Civilian Education & Training	74,360	77,856	74,906	82,974	77,304	69,268
JROTC	16,535	20,908	20,908	22,288	25,392	25,965
Civilian Locality Pay Offset	<u>0</u>	<u>0</u>	<u>0</u>	-1,084	<u>0</u>	<u>0</u>
Total	\$222,320	\$222,170	\$205,320	\$234,477	\$226,182	\$219,305
B. <u>Reconciliation Summary:</u>	Change FY 1995/1995		Change FY 1995/1996		Change FY 1996/1997	
Baseline Funding	\$205,320		\$234,477		\$226,182	
Undistributed Congressional Adjustments	(\$2,743)		\$0		\$0	
Price Change	500		6,728		6,987	
Civilian Locality Pay Offset	(1,084)		1,084		0	
Program Changes	32,484		(16,107)		-13,864	
Current Estimate	\$234,477		\$226,182		\$219,305	

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C. Reconciliation of Increases and Decreases (\$ in Thousands):

1.	FY 1995 Appropriated Amount (Less Undistributed Adjustments) .....		\$205,320
a.	Undistributed Congressional Reductions .....	\$-2,743	
	1) Civilian Personnel Drawdown .....	\$-2,478	
	2) Contracting and Consulting .....	\$-577	
	3) Pay Raise and Locality Pay .....	\$+347	
	4) Information Technology .....	\$-112	
	5) Federal Workforce Restructure .....	\$+77	
2.	Revised Appropriated Amount .....		\$202,577
3.	Price Change .....		\$+500
4.	Civilian Locality Pay .....		\$-1,084
	Congress authorized locality pay increase for federal employees nationwide (average increase 1.07 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.		
5.	Program Increases .....		\$+32,571
a.	Off-Duty Voluntary Educational Assistance (FY 1995 Base, \$60,280) .....	\$+19,055	
	The FY 1995 Appropriation Act reduced Tuition Assistance by \$15M. This cut was incorrectly based on partial program execution data from FY 1994, therefore, Air Force restored the reduction. The remaining increase is due to higher cost associated with increasing enrollments in graduate level courses and higher tuition costs. We are experiencing an average increase in tuition rates of 7 percent vice the standard inflation rate of 2.8 percent. It was		

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necessary to increase funding to keep pace with actual cost escalation and ensure availability to all eligible members.

\$+5,957

- b. Civilian Education and Training Development (FY 1995 Base, \$74,906) .....  
 Program growth represents an aggressive attempt by the Air Force to sustain an acceptable level of civilian education and training programs. The Air Force restored funding because civilian training must remain constant in light of force structure reductions. These funds support programs that have a direct impact on force renewal, force retention, and force readiness initiatives. They support the initiative to meet the Air Force's long term replacement requirements through advertising and the recruitment of centrally managed interns. Additionally, these funds provide the ability to meet legal requirements and sustainment capabilities in the following areas: acquisition training mandated by the Acquisition Workforce Improvement Act of 1990, health and safety training required by law and regulation, and care giver training required by the Military Child Care Act of 1989.

\$+4,956

- c. Civilian Pay Adjustments (FY 1995 Base, \$88,354) .....  
 Funds civilian average salary increase experienced as workforce decrease and employee longevity increases.

\$+1,380

- d. Junior Reserve Officer Training Corp (ROTC) Support (FY 1995 Base, \$20,908)  
 Additional funding is required to support the current Junior ROTC expansion program. These new units will be located in inner cities and at-risk schools in educationally and economically deprived areas. Funding supports the establishment of 80 additional units by the end of FY 1995. Increases will support additional instructor positions, travel requirements, supplies, equipment, and textbooks to adequately prepare these new units for operation.



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e.	Advertising Activities (FY 1995 Base, \$8,306)..... Funding will support advertising in national magazines, such as medical and trade journals to attract recruits interested in health professions, Officer Training School (OTS) programs, and Non-Prior Service (NPS) recruits. Increased local newspaper line advertising and the reinstatement of a national paid radio program also substantiates this increase. The Air Force is aggressively combatting the declining propensity of youth to enlist. Sufficient advertising funding will increase the quality of Air Force recruits.	\$+1,121
f.	Veterans Educational Assistance Programs (FY 1995 Base, \$2,806)..... Each year the Department of Veterans' Affairs (VA) estimates the cost of this program based on the remaining number of trainees still eligible for matching payments. The funding increase represents the actual billing request received from the VA.	\$+102
6.	Program Decreases .....	\$-87
a.	Recruiting and Retention Contract Studies/Analysis (FY 1995 Base, \$1,575) . This decrease reflects the expiration of a multi-year contract for personnel studies.	\$-87
7.	FY 1995 Budget Request.....	\$234,477
8.	Price Growth .....	\$6,728
9.	Civilian Locality Pay Offset ..... Congress authorized locality pay increase for federal employees nationwide (average increase 1.07 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.	\$+1,084

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BUDGET ACTIVITY: TRAINING AND RECRUITING  
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\$+3,954

10. Program Increases.....

\$+2,471

- a. Junior Reserve Officer Training Corps (JROTC) (FY 1995 Base, \$22,288) .....  
Additional funding is associated with the current JROTC expansion program to acquire 23 new units by the end of FY 1996. Increased funding will pay instructor salaries at inner city and at risk schools. Additional funding will support one time buys of computer equipment, supplies, furnishings and travel costs associated with the standup of these additional units. Also funding will support enhanced programs geared toward providing inner-city and at-risk youth a chance to experience other activities not otherwise provided, e.g., field trips to bases, summer encampments, leadership schools and other aviation and educational activities.

\$+1,146

- b. Recruiting and Examining Activities (FY 1995 Base, \$36,080) .....  
Increased funding supports communications and TDY requirements for the completion of the implementation of the Procurement Management Information System (PROMIS II). PROMIS II will be fully deployed in FY 1997. Funds also support development of the Joint Recruiting Information Support System, a DoD Corporate Information Management (CIM) initiative to standardize all DoD recruiting systems. Also included is funding to support the development and expansion of the management information system (MIS) which tracks the Air Force acquisition workforce.

\$+337

- c. One Additional Workday (FY 1995 Base, \$234,477) .....  
There are 261 compensable calendar workdays in FY 1996 versus 260 days in FY 1995.

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11.	Program Decreases .....	\$-20,061
	a. Civilian Education and Training Development (FY 1995 Base, \$82,974) .....	\$-9,474
	Funding reductions in training are commensurate to a 2.5 percent reduction in civilian end strength programmed reductions to the civilian intern program.	
	b. Off-Duty Voluntary Education Assistance (FY 1995 Base, \$79,335) .....	\$-8,310
	Decrease results from a four percent reduction in Air Force end-strengths and management actions instituted to reduce the scope of tuition assistance as well as aggressive cost containment actions established to reduce the Air Force average price per enrollment.	
	c. Advertising Activities (FY 1995 Base, \$9,386) .....	\$-1,364
	Decrease normalizes the program to minimum levels of sustainment.	
	d. Veterans Educational Assistance Programs (FY 1995 Base, \$2,908) .....	\$-913
	The decrease adjusts funding to reflect fewer participants eligible for matching payments.	
12.	FY 1996 Budget Request .....	\$226,182
13.	Price Growth .....	\$6,987
14.	Program Decreases .....	\$-13,864
	a. Civilian Education and Training Development (FY 1996 Base, \$77,304) .....	\$-6,828
	Funding declines as a result of overall force structure reductions.	

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b.	Civilian Reductions (FY 1996 Base, \$226,182) .....	\$-3,934
	Funding decrease reflects programmed reductions to the civilian work force in conjunction with infrastructure reductions and civilian end strength drawdown.	
c.	Off-Duty/Voluntary Education Program (FY 1996 Base, \$73,455) .....	\$-1,431
	As end strengths decline by 2.5 percent, corresponding enrollments decrease by 3 percent.	
d.	Recruiting and Advertising Activities (FY 1996 Base, \$44,827) .....	\$-1,027
	Decrease reflects savings and expected efficiencies from PROMIS II. Recruiting support costs are expected to stabilize after the initial implementation cost to bring PROMIS II on line. Specific areas where savings will result are installation contracts, supplies and equipment.	
e.	Veterans Educational Assistance (FY 1996 Base, \$2082) .....	\$-644
	This decrease adjusts funding to reflect fewer participants eligible for matching payments.	
15.	FY 1997 Budget Request.....	\$219,305

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BUDGET ACTIVITY: TRAINING AND RECRUITING  
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Non-Prior Service Accessions	30,000	31,500	31,000	36,000
Officer Recruiting Objectives	4,787	5,037	5,019	5,141
Non-Line Officer Recruiting Objectives	852	881	998	993
Off-Duty & Voluntary Education Enrollments	271,094	249,235	221,501	211,273
Civilian Education Inputs	22,104	21,662	12,998	12,348
Junior Reserve Officer Training Corps Enrollments	57,470	67,070	76,670	79,430
Junior Reserve Officer Training Corp Units	506	586	609	609

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V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/1996</u>	<u>Change FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>						
Officer	3,193	3,030	3,021	3,021	-9	
Enlisted	310	284	282	282	-2	
	2,883	2,746	2,739	2,739	-7	
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	1,725	2,071	1,896	1,894	-175	-2
Foreign National Direct Hire	1,706	2,057	1,882	1,880	-175	-2
Total Direct Hire	9	6	6	6		
Foreign National Indirect Hire	1,715	2,063	1,888	1,886	-175	-2
	10	8	8	8		
<u>Military Workyears (Total)</u>						
Officer	3,389	3,140	3,117	3,127	-23	10
Enlisted	363	299	294	297	-5	3
	3,026	2,841	2,823	2,830	-18	7
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	1,865	2,113	2,005	1,923	-108	-82
Foreign National Direct Hire	1,846	2,099	1,991	1,909	-108	-82
Total Direct Hire	6	6	6	6		
Foreign National Indirect Hire	1,852	2,105	1,997	1,915	-108	-82
	13	8	8	8		

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

I. Description of Operations Financed: This budget activity encompasses four broad mission areas -- Logistic Operations, Servicewide Support, Security Programs, and Support to Other Nations.

Logistics Operations includes Air Force Logistics Operations, Technical Support Activities, Servicewide Transportation, and Base Support. It primarily funds the operation of Air Force Materiel Command (AFMC), which provides Air Force-wide cradle-to-grave acquisition and logistics support and comprises 90 percent of the resources in this activity group. Fully half the resources provide for the pay of air logistics center, product center, administrative, and headquarters personnel; remaining resources fund the associated cost of travel, transportation, supplies, equipment, purchased equipment maintenance, contractual services, and operations of AFMC Headquarters, Product Centers, and Acquisition Program Executive Offices. Air Force Operational Test and Evaluation Center headquarters management and testing programs are also funded in this budget activity.

Servicewide Activities cut across the entire Air Force to ensure combat capability and maintain readiness, effective leadership, efficient management, and adequate support to Air Force units and personnel in diverse geographic locations. Much of this is accomplished via a number of highly specialized and unique Air Force organizations. Some support only Air Force operations, others support all services. Operations encompass a broad spectrum of essential servicewide activities that include Air Staff and departmental level administration; communications; personnel programs; search, rescue and recovery services; subsistence; arms control; and base support.

Security Programs include the Air Force Office of Special Investigations (AFOSI) and a series of classified programs. Classified programs are not discussed in this document. The Air Force Office of Special Investigations (AFOSI) is a Field Operating Agency (FOA) with headquarters at Bolling AFB, DC. AFOSI's mission is to protect Air Force resources through specialized investigative support.

Support to Other Nations includes security assistance; humanitarian assistance; U.S. participation in international and multinational activities; the United States' share of support to the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, and other international headquarters. Also included is the Technology Transfer Program which controls the transfer of critical Air Force technologies to foreign governments.

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
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II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Number of Commands Supported .....	8	8	8	8
Number of Direct Reporting Units.....	3	3	3	3
Number of Field Operating Agencies (FOAs) .....	38	38	38	38
International Activities.....	6	6	6	6
NATO Aircraft .....	18	18	18	18
International Headquarters .....	9	9	9	9
Main Operating Base (MOB).....	1	1	1	1
Number of Bases Supported .....	13	13	13	12
Number of Air Logistics Centers Supported.....	5	5	5	5
Number of Product Centers Supported .....	4	4	4	4
Number of Labs Supported .....	4	4	4	4
Number of Test Centers Supported.....	3	3	3	3
Number of Military Personnel Flights .....	93	86	85	85
Number of Consolidated Civilian Personnel Offices .....	107	104	98	97



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BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

III. Financial Summary (O&M: \$ in Thousands):

A. Activity Groups	FY 1994 Actual	FY 1995			FY 1996 Estimate	FY 1997 Estimate
		Budget Request	Appropriation	Current Estimate		
Logistic Operations	\$2,143,916	\$2,304,780	\$2,210,083	\$2,373,032	\$2,280,043	\$2,264,516
Servicewide Activities	1,983,995	1,467,663	1,535,460	1,414,833	1,335,859	1,307,607
Security Programs	757,676	454,840	454,840	449,097	447,218	465,254
Support to Other Nations	<u>7,577</u>	<u>7,071</u>	<u>7,071</u>	<u>7,270</u>	<u>13,022</u>	<u>13,191</u>
Total	\$4,893,164	\$4,234,354	\$4,207,454	\$4,244,232	\$4,076,142	\$4,050,568
		Change		Change		Change
		FY 1995/1995		FY 1995/1996		FY 1996/1997
B. Reconciliation Summary:						
Baseline Funding		\$4,207,454		\$4,244,232		\$4,076,142
Undistributed Congressional Reduction		-\$69,001		0		0
Price Change		9,693		53,152		110,364
Civilian Locality Pay Offset		-6,793		6,793		0
Military Sealift Command Credit		0		6,300		0
Functional Transfer		20,917		25,448		1,384
Program Changes		<u>81,962</u>		<u>-259,783</u>		<u>-137,322</u>
Current Estimate		\$4,244,232		\$4,076,142		\$4,050,568

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

<u>C. Reconciliation of Increases and Decreases (\$ in Thousands):</u>		
1.	FY 1995 Appropriated Amount (Less Undistributed Reductions) .....	\$4,207,454
a.	Undistributed Congressional Reductions .....	\$-69,001
	1) Civilian Personnel Drawdown .....	\$-53,658
	2) Information Technology .....	\$-16,500
	3) Pay Raise and Locality Pay .....	\$+6,420
	4) Classified .....	\$-4,700
	5) Contracting and Consulting .....	\$-3,747
	6) Federal Workforce Restructure .....	\$+3,602
	7) GSA Leases .....	\$-418
2.	Revised Appropriated Amount .....	\$4,138,453
3.	Price Change .....	\$+9,693
4.	Civilian Locality Pay Offset .....	\$-6,793
5.	Functional Program Transfers .....	\$+20,917
a.	Transfers In .....	\$+44,136
	1) Kirtland AFB Transfer .....	\$+43,883
	2) Air Force Operational Test and Evaluation Center .....	\$+253
b.	Transfers Out .....	\$-23,219
	(1) Pollution Prevention .....	\$-23,219

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

6.	Program Increases.....		\$+121,748
	a. Base Operations.....	\$+35,273	
	b. Civilian Pay Adjustments .....	\$+30,000	
	c. Depot Maintenance .....	\$+20,062	
	d. Flying Hour Consumption Changes.....	\$+6,894	
	e. DFAS Program Realignment .....	\$+6,593	
	f. Information Warfare.....	\$+6,527	
	g. Second Destination Transportation .....	\$+6,266	
	h. Personnel Programs - Palace Compass .....	\$+5,732	
	i. Environmental Compliance.....	\$+4,182	
	j. Management Headquarters (International) .....	\$+219	
7.	Program Decreases .....		\$-39,786
	a. Civilian Pay Adjustments .....	\$-12,469	
	b. Information Management Automation Program (IMAP) .....	\$-10,772	
	c. Logistics Operations Support Costs .....	\$-9,856	
	d. Reduction in Support Costs.....	\$-2,720	
	e. Subsistence-in-Kind.....	\$-1,920	
	f. Air Force News Service Contracts.....	\$-1,306	
	g. Arms Control - Minuteman II .....	\$-743	
8.	FY 1995 Current Estimate.....		\$4,244,232
9.	Price Growth .....		\$+53,152
10.	Military Sealift Command (MSC) Credit.....		\$+6,300
11.	Civilian Locality Pay Offset .....		\$+6,793

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BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

12. Functional Program Transfers.....		\$+25,448
a. Transfers In .....		\$+64,115
1) Expense/Investment Equipment Criteria Change: .....	\$+50,956	
2) Classified Programs .....	\$+3,865	
3) Defense Information Systems Agency (DISA) Realignment.....	\$+3,600	
4) Military to Civilian Conversions/A-76 .....	\$+3,202	
5) Central Design Activities (CDAs) .....	\$+1,300	
6) Air Combat Camera Services (AIRCCS) Reorganization.....	\$+655	
7) Family Network (FAMNET) Telecommunications Transfer .....	\$+447	
8) Air Force Combat Operations Staff.....	\$+90	
b. Transfers Out .....		\$-38,667
1) Defense Finance and Accounting Service (DFAS) Realignment.....	\$-18,600	
2) American Forces Information Services (AFIS).....	\$-7,014	
3) Army Misc Transfers.....	\$-6,435	
4) Standard Level User Charges (SLUC).....	\$-4,860	
5) Joint Spectrum Center (JSC).....	\$-1,616	
6) Fast Payback Capital Program & Component Sponsored Investment Program (FASCAP & CSIP) .....	\$-142	
13. Program Increases.....		\$+123,137
a. Real Property Maintenance Activities .....		\$+62,283
b. Defense Finance and Accounting Service (DFAS) Reallocation .....		\$+16,295
c. Defense Standardization Program .....		\$+14,000
d. Air Force Operational Test and Evaluation Center (AFOTEC) .....		\$+6,280
e. Treaty Requirements .....		\$+6,095
f. Traditional CINC Programs .....		\$+5,000
g. One Additional Workday.....		\$+4,295

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BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

h.	Civil Air Patrol (CAP) .....	\$+3,848
i.	Software Improvement and Insertion Program .....	\$+3,101
j.	Pentagon Reservation .....	\$+1,709
k.	Miscellaneous Support to Other Nations .....	\$+231
14.	Program Decreases .....	\$-382,920
a.	DBOF Reimbursements .....	\$-81,081
b.	Civilian Pay Adjustments .....	\$-66,446
c.	Base Operations .....	\$-48,253
d.	Logistics Support Activities .....	\$-29,176
e.	Second Destination Transportation .....	\$-27,392
f.	Base Realignment and Closure (BRAC) .....	\$-24,928
g.	Classified Programs .....	\$-18,957
h.	Pollution Prevention .....	\$-18,186
i.	Environmental Compliance .....	\$-16,269
j.	Information Management Automation Program (IMAP) .....	\$-12,220
k.	Depot Maintenance .....	\$-9,123
l.	Communications Services .....	\$-6,878
m.	Logistics Headquarters Management .....	\$-6,411
n.	Non-Fly Depot Level Repairables (DLRs) .....	\$-5,511
o.	Air Combat Camera Services (AIRCCS) Reorganization .....	\$-4,696
p.	Subsistence-in-Kind .....	\$-4,629
q.	Field Operating Agency (FOA) Infrastructure Reductions .....	\$-2,471
r.	Rotation of Operational Rations .....	\$-293
15.	FY 1996 Budget Request .....	\$4,076,142
16.	Price Growth .....	\$+110,364

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BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

17.	Functional Program Transfers.....		\$+1,384
	a. Transfer In .....	\$+1,384	
	1) Military to Civilian Conversions/A-76 .....	\$+1,384	
18.	Program Increases.....		\$+28,437
	a. Logistics Support Activities.....	\$+15,709	
	b. Classified Programs .....	\$+5,720	
	c. Air Force Operational Test and Evaluation Center.....	\$+3,639	
	d. Real Property Maintenance (RPM) Activities .....	\$+3,228	
	e. Military-to-Military Contact Program.....	\$+141	
19.	Program Decreases .....		\$-165,759
	a. Civilian Pay Adjustments .....	\$-42,877	
	b. Second Destination Transportation (SDT) .....	\$-41,287	
	c. Base Realignment and Closure (BRAC) .....	\$-35,139	
	d. Base Operations, Logistics .....	\$-11,775	
	e. Acquisition and Command Support .....	\$-6,168	
	f. Logistics Operations and Logistics Headquarters Management .....	\$-5,118	
	g. Defense Standardization Program .....	\$-4,430	
	h. Information Management Automation Processing .....	\$-4,046	
	i. Mgmt Headquarters/Dept ADP-Support .....	\$-3,720	
	j. Software Improvement and Insertion Programs .....	\$-3,180	
	k. Subsistence-in-Kind.....	\$-2,712	
	l. Arms Control - Minuteman II .....	\$-2,160	
	m. Information System Security.....	\$-1,614	
	n. Field Operating Agency (FOA) Infrastructure Reduction .....	\$-1,533	
20.	FY 1997 Budget Request.....		\$4,050,568

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

IV. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Change <u>FY 1995/1996</u>	Change <u>FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>						
Officer	44,018	45,431	41,937	41,081	-3,494	-856
Enlisted	13,942	14,032	12,990	13,557	-1,042	567
	30,076	31,399	28,947	27,524	-2,452	-1,423
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	36,564	40,659	39,521	37,833	-1,138	-1,688
Foreign National Direct Hire	36,312	40,314	39,292	37,604	-1,022	-1,688
Total Direct Hire	107	101	85	85	-16	-1,688
Foreign National Indirect Hire	36,419	40,415	39,377	37,689	-1,038	-1,688
	145	244	144	144	-100	
<u>Military Workyears (Total)</u>						
Officer	49,900	46,178	43,878	41,814	-2,300	-2,064
Enlisted	14,776	14,126	13,615	12,912	-511	-703
	35,124	32,052	30,263	28,902	-1,789	-1,361
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	36,764	42,695	40,234	38,833	-2,461	-1,401
Foreign National Direct Hire	36,345	42,362	39,947	38,604	-2,415	-1,343
Total Direct Hire	76	102	93	85	-9	-8
Foreign National Indirect Hire	36,421	42,464	40,040	38,689	-2,424	-1,351
	343	231	194	144	-37	-50

O&M, AF FY 1996/1997 PB  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

I. Description of Operations Financed:

This activity group includes Air Force Logistics Operations, Technical Support Activities, Servicewide Transportation, and Base Support. It primarily funds the operation of Air Force Materiel Command (AFMC), which provides Air Force-wide cradle-to-grave acquisition and logistics support and comprises 90 percent of the resources in this activity group. Fully half the resources provide for the pay of air logistics center, product center, administrative, and headquarters personnel; remaining resources fund the associated cost of travel, transportation, supplies, equipment, purchased equipment maintenance, contractual services, and operations of AFMC Headquarters, Product Centers, and Acquisition Program Executive Offices. Air Force Operational Test and Evaluation Center headquarters management and testing programs are also funded in this activity group.

The Logistics Operations subactivity group provides funding for Depot Maintenance, Logistics Administration Support, Management Headquarters, Logistics Support Activities, Engineering and Installation Support, Logistics Operations, and Support Systems Development.

The Depot Maintenance program, after significant decentralization of depot maintenance funding to operating commands in FY 1994 and FY 1995, now supports only those items that cannot be effectively allocated to the appropriate mission area or are AFMC specific requirements. The Depot Maintenance program provides resources to finance depot maintenance of O&M supported aircraft, missiles, engines, support equipment; their non-stock funded exchangeable components; support of embedded software programs; area base manufacturing activities; and the storage of retired weapon systems. This essential work is accomplished at organic, interservice, and contract facilities. The workloads at these facilities are managed by the Depot Maintenance Business Area (DMBA) of the DBOF which, in turn, provides financial visibility to program managers.

Logistics Support Activities reimburse Defense Information Systems Agency (DISA) for general purpose computer hardware and operational support and for the Central Design Activity (CDA) associated with the software development and modernization of AFMC's "command unique" automation systems. In FY 1996, CDA personnel transfer to the Air Force Information Services Business Area (AFISBA) of DBOF. Logistics Support Activities will reimburse the AFISBA for their support. Systems included are the Air Force Equipment Management Systems, Comprehensive Engine Management System, Enhanced Transportation Automated Data System, and Weapon System Management Information System. Beginning in FY 1996 the Combat Ammunition System, Fuels Automated Management System, and Cargo Movement Operations System transferred to Logistics Support Activities from Activity Group: Service-Wide Activities.

Logistics Administrative Support provides for the day to day operations of the five AFMC Air Logistics Centers (San Antonio ALC, Sacramento ALC, Oklahoma ALC, Warner Robbins ALC, and Ogden ALC). Logistics Administrative Support provides an efficient, cost effective administrative capability for policy formulation, planning, programming, budgeting, resource distribution,



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and review and evaluation of program performance. Principle to these operations are the center commanders and their staff, including the functions of the inspector general, history, small and disadvantaged business, and plans and program offices.

Management Headquarters provides for the day to day operations of AFMC headquarters at Wright-Patterson AFB, three Air Systems Centers (Hanscom AFB, MA, Brooks AFB, TX, and Los Angeles AFB, CA), and the Air Force's Acquisition Program Executive Offices (PEOs). Management Headquarters fulfills the leadership, planning, policy formulation, and administrative functions essential to ensure optimum combat capability, readiness and morale of the combat support forces assigned to Air Force Materiel Command, providing administrative command and control capability for the Air Force logistics and acquisition community. The workload is accomplished by organic manpower.

Logistics Engineering and Installation (E&I) requirements include programming, engineering, installation, testing and acceptance of communications, command and control, meteorological and air traffic control systems and facilities for the Air Force. These functions are performed on a world-wide basis.

Logistics Operations funds logistics activities not included in the Supply Management Business Area (SMBA) of the Defense Business Operations Fund (DBOF). These include retail supply management and inventory control points and procurement operations for non-stock funded material and weapon system management. Specific functions and organizations include:

Munitions Support	System Program Management
Fuels and Vehicle Management	Rail Operations
Special Weapons	Aerospace Guidance and Metrology Center
Det 8	Life Sciences Equipment Lab
Air Force Logistics Management Agency	Wright Patterson Contract Center
Contractor Logistics Support Management	Center Supportability and Technology Insertions

Other activities financed in Logistics Operations are sustaining engineering for munitions, oil analysis, vehicles, and common support equipment at multiple Air Force Materiel Command locations; services provided by these organizations include; item requirements computation, commodity management, standardization, cataloguing, systems and data management, procurement and contract administration, requisition processing, inventory accounting and supply management, and receipt, storage, preservation, issue and distribution. These costs are specifically identified to Logistics Operations because they are not providing support for items or materiel included in the SMBA cost of operations.

The Technical Support Activities subactivity group funds Acquisition and Command Support, the Air Force Operational Test and Evaluation Center, and the Defense Standardization Program.

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Acquisition and Command Support (ACS) includes functions at AFMC product centers (Aeronautical Systems Center (ASC), Wright Patterson AFB, OH; Electronic Systems Center (ESC), Hanscom AFB, MA; Space and Missile Systems Center (SMC), Los Angeles AFB, CA; and Human Systems Center (HSC), Brooks AFB, TX). It does not fund Research, Development, Test and Evaluation (RDT&E) activities which are funded in the RDT&E appropriation. The product centers conceive, design, develop, integrate, and acquire Air Force systems, subsystems, and equipment. ASC is responsible for management of aeronautical systems acquisition. ESC is responsible for command, control, communications, and intelligence systems acquisition. SMC plans, programs, and manages space systems. HSC manages aerospace medicine studies, analysis, and technology. Acquisition and Command Support funds staff functions, technical mission, and support activities at Air Force Materiel Command acquisition organizations.

The Air Force Operational Test and Evaluation Center (AFOTEC) funds specific operational test and evaluation (OT&E) projects assigned to the AFOTEC. Costs include range costs, transportation, travel, and per diem for the OT&E teams conducting OT&E projects, modification of test items to obtain test data, special test equipment, special data collection, reduction and analysis, contractual services in support of specific projects, and any other unique test costs incurred in conducting a specific OT&E project.

The Defense Standardization Program, new in FY 1996, will improve and optimize economic use of resources within the Air Force and DoD through development of operational and material interoperability, commonality, interchangeability, and compatibility as required by Public Law 82-436. Incorporated in this program is the Secretary of Defense's acquisition reform initiative to convert acquisition specifications and standards into documents that foster greater reliance on commercial products and practices.

Resources in the Servicewide Transportation subactivity group fund Second Destination Transportation and the Defense Courier Service. These programs supply the Air Force with worldwide transportation services.

The Second Destination Transportation (SDT) program moves cargo for all Air Force activities and Air Post Office (APO) mail for all overseas Air Force activities. SDT provides CONUS-OCNUS movement of non-DBOF Air Force materiel (vehicles, munitions, aircraft engines, support equipment, etc.) from depot to depot or base to base as directed by the item manager. SDT funds movement of lateral support (e.g., within the supply system) and maintenance to maintenance (outside the supply system) shipments that enter the Defense Transportation System. The Defense Transportation System includes airlift and over ocean movement by Air Mobility Command (AMC) and Military Sealift Command (MSC). Most costs incurred support overseas warfighting commands. Also included is support for distribution of APO mail destined to, from, and between overseas

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installations. The Air Force continues to implement cost avoidance/efficiency measures to decrease transportation costs. These include diverting general cargo, previously air eligible, to surface movement; moving assets resulting from overseas force structure reductions and basing changes by surface; and moving Readiness Spares and Peacetime Training Operations munitions by surface.

Defense Courier Service (DCS) is a joint activity under the Commander-in-Chief, USTRANSCOM, exercising operational command as executive agent for the Secretary of Defense (SECDEF). DCS is the single DoD agency responsible for secure/rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of the National Command Authority's command, control, and communications system. The service is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material, and sensitive material. DCS services over 7,000 customers, including DoD components, federal agencies, NATO and U.S. allies, and government contractors. Air Force customers total 1,150 and account for 30 percent of the DoD portion of the workload. DCS utilizes Air Mobility Command and commercial airlift, overnight express carriers, small charter aircraft, and ground vehicles to transport distributions. It is composed of a headquarters staff, three regional commanders (CONUS/North America, European, and Pacific regions), and 39 Defense Courier Stations located in 18 nations.

Finally, the Base Support activity group maintains infrastructure and personnel support functions essential to AFMC main operating installations. It fulfills a broad range of critical needs from child care for family members to highly skilled and specialized security forces that constantly guard our facilities. Our objectives are to sustain mission capability, quality of life, workforce productivity, infrastructure support, and to preserve AFMC's physical plant.

Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below:

Engineering Services	Real Property
Utility Systems Operation	Maintenance, Repair, and Minor Construction of:
Fire Protection	Aircraft Maintenance Complexes
Crash Rescue	Roads
Custodial	Dormitories
Refuse Collection	Ground Transportation
Snow Removal	Environmental Programs

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Explosive Ordnance Disposal  
Security Forces for Protection of:  
    Aircraft  
    Buildings  
    Equipment  
    Personnel

Other Support  
    Base Communication Services  
    Essential Data Processing Services

Also included are personnel support functions such as food and housing services for unaccompanied personnel; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services for military personnel and their family members.

The physical plant maintained by AFMC supports a total of 65.6 billion square feet of structure with a current replacement value in excess of \$27.4 billion; 1.04 million acres of land; 3.4 million square yards of aprons; 743 miles of roads, 850 miles of water lines; and 2,769 miles of electrical distribution lines.

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II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
Active Aircraft Inventory Supported .....	4	0	0	0
Active Aircraft Flying Hours Supported .....	1,117	0	0	0

In FY 1994 depot maintenance funding for aircraft, engines, missiles and software was transferred to the weapon system programs. Therefore, inventory and flying hours for FY 1994 are only for AFMC assigned aircraft that have not transferred to AFMC Research, Development, Test & Evaluation (RDT&E). In FY 1995 all remaining AFMC aircraft and flying hours transferred to RDT&E.

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
Number of Bases Supported .....	13	13	13	12
Number of Air Logistics Centers Supported .....	5	5	5	5
Number of Product Centers Supported .....	4	4	4	4
Test Centers Supported .....	3	3	3	3
Labs Supported .....	4	4	4	4
Command Authorized Manpower Supported (AFMC) (Military and Civilian) .....	116,458	112,869	109,065	105,832

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III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Groups	FY 1994	FY 1995		FY 1996		FY 1997
	Actual	Budget Request	Appropriation	Current Request	Estimate	Estimate
Logistics Operations	\$726,673	\$884,155	\$896,355	\$868,432	\$790,324	\$798,258
Technical Support Activities	337,118	349,512	349,512	332,263	365,535	353,411
Service-wide Transportation	254,946	246,084	238,484	250,633	234,836	207,369
Base Support	825,179	825,029	725,732	928,004	889,348	905,478
Military Sealift Command Credit	0	0	0	-6,300	0	0
Total	\$2,143,916	\$2,304,780	\$2,210,083	\$2,373,032	\$2,280,043	\$2,264,516
B. Reconciliation Summary:		Change		Change		Change
		FY 1995/1995		FY 1995/1996		FY 1996/1997
Baseline Funding		\$2,210,083		\$2,373,032		\$2,280,043
Undistributed Congressional Reductions		-41,757		0		0
Price Change		6,693		61,804		69,277
Military Sealift Command Credit		0		6,300		0
Functional Transfer		33,171		16,134		820
Program Changes		164,842		-177,227		-85,624
Current Estimate		\$2,373,032		\$2,280,043		\$2,264,516

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C. Reconciliation of Increases and Decreases (\$ in Thousands):

1.	FY 1995 Appropriated Amount (Less Undistributed Reductions) .....		\$2,210,083
a.	Undistributed Congressional Adjustments .....	\$-41,757	
	1) Civilian Personnel Drawdown .....	\$-38,592	
	2) Information Technology .....	-7,105	
	3) Pay Raise and Locality Pay .....	+4,157	
	4) Federal Workforce Restructure .....	+2,578	
	5) Contracting and Consulting .....	+2,295	
	6) Classified .....	-500	
2.	Revised Appropriated Amount .....		\$2,168,326
3.	Price Change .....		\$+6,693
4.	Functional Program Transfers.....		\$+116,268
a.	Functional Transfers In.....	\$+132,189	
	1) Pollution Prevention .....	\$+59,853	
	Effective FY 1995, pollution prevention funding is decentralized from Budget Activity: Administration and Servicewide Activities and spread throughout all Budget Activities. This transfer aligns funding to the primary Budget Activity and Subactivity Groups used by installation commanders for other base support programs. This realignment to the installation's primary budget activity provides improved cost identification		

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for the specific missions supported and increased flexibility for field commanders.

2) Kirtland AFB Transfer .....	+43,883
In conjunction with ongoing Air Force restructure actions implemented during the FY 1995 President's Budget, Kirtland Air Force Base transferred (includes \$23,224 for civilian pay) from Air Mobility Command to Air Force Materiel Command. However, in the FY 1995 President's Budget, Kirtland Air Force Base was erroneously realigned to Budget Activity (BA) 02; the correct BA is Logistics Operations (BA04). This funding adjustment corrects the misalignment.	
3) Defense Information Systems Agency (DISA) Realignment .....	+28,200
Funding was realigned from the Servicewide Activities Activity Group to the Logistics Operations Activity Group to properly reflect the customer funding that provides direct reimbursement to DISA for information processing services.	
4) Air Force Operational Test and Evaluation Center .....	+253
In conjunction with ongoing Air Force restructure actions, personnel assigned to Air Intelligence Agency's operating location at Kirtland AFB, NM have been realigned to the Air Force Operational Test and Evaluation Center at Kirtland AFB, NM. The transfer includes associated support costs for two military and three civilians transferred from Activity Group: Combat Related Operations.	
b. Functional Transfers Out.....	\$-15,921
1) Departmental Printing .....	-15,538
Transfer reflects the Air Force centralization of departmental printing from Activity Group: Logistics Operations to Activity Group: Servicewide Activities. Realigning departmental printing funding to this Activity Group will more appropriately align costs with the activities being supported.	



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2) AF Wide Boiler Inspection .....	-383	
Effective in FY 1995, the Air Force Civil Engineering Support Agency (AFCESA) will assume responsibility for inspection of high pressure steam boilers and hot water boilers in the continental United States and overseas. This transfer realigns responsibility to Activity Group: Servicewide Activities.		
5. Program Increases.....		\$+91,601
a. Base Operations (FY 1995 Base \$324,110)..... The FY 1995 President's Budget for base support programs was understated for the Logistics Operations activity group. This increase finances day-to-day operations to provide a minimally satisfactory base support funding level and also procures certain unique one time funding requirements. Funding covers essential base support services such as transportation, supply, morale, welfare, and recreation (MWR), civil engineering, security police, comptroller, and others.		\$+35,273
b. Average Salary Increases ..... Civilian Pay requirements are higher due to average salary increases experienced as the workforce size decreases and higher tenured employees are retained.		+30,000
c. Depot Maintenance (FY 1995 Base \$134,899) ..... The increase in Depot Maintenance requirements reflects a respread of resources to DPEM to ensure an 80 percent funding level.		+20,062
d. Second Destination Transportation (FY 1995 Base \$224,274) ..... The small 2.7 percent increase is attributable to an increase in airlift movement requirements for high priority cargo, including aircraft engines and aircraft components, to Southwest Asia.		+6,266

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6.	Program Decreases .....		\$-9,856
a.	Logistics Operations Support Costs (FY 1995 Base \$522,845) .....	-9,856	
	As the Department of Defense draws down, specific adjustments have been made to streamline logistics support functions, resulting in decreased logistics and personnel support costs for a smaller workforce and fewer managed weapon systems.		
7.	FY 1995 Current Estimate.....		\$2,373,032
8.	Price Growth .....		\$+61,804
9.	MSC Rate Credit..... One time FY 1995 Military Sealift Credit not continued into FY 1996.		\$+6,300
10.	Functional Program Transfers.....		\$+16,134
a.	Functional Transfers In.....	\$+34,545	
	1) Expense/Investment Equipment Criteria Change .....	\$+14,852	
	A budget policy change, effective in FY 1996, eliminates the current \$50 thousand threshold for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriation.		
	2) Standard Systems Center .....	+10,384	
	In conjunction with the ongoing Air Force restructuring efforts, development/modernization funds are being transferred to the Logistics Operations Activity Group from the Servicewide Activity Group to improve functional advocacy and create greater visibility for the logistics modernization efforts to the logistics community.		

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3)	Standard Level User Charges (SLUC) Transfer .....	+5,660
	SLUC provides payment to the General Services Administration for leased space in the National Capital Region (NCR) and outside the National Capital Region (ONCR). As the result of an initiative to align programming and funding responsibility with the user, all funding responsibility for SLUC will transfer to the Major Commands and Field Activities effective in FY 1996. These funds were originally centrally programmed and executed in the Servicewide Activity Group.	
4)	Military to Civilian Conversion .....	+2,286
	Military manpower positions (186 positions) not identified to perform a direct combat role, providing direct combat support, deployable overseas or performing military mandated work, will be converted to civilian positions.	
5)	Central Design Activities (CDAs) .....	+1,300
	Three Air Force CDAs (Standard Systems Center, Materiel Systems Center, and Communications Systems Center) will transfer to the DBOF Information Services Business Area (ISBA) effective FY 1996. Military personnel assigned to the three CDAs were transferred to the ISBA and the corresponding payroll funding for these personnel was transferred from the Military Personnel Appropriation to the Operation and Maintenance Appropriation customer accounts. These funds will be used to reimburse ISBA for services rendered by the CDAs.	
6)	Commercial Activities (A-76 Military Actions) .....	+63
	This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated various activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	

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\$-18,411

b. Functional Transfers Out .....

\$-9,400

- 1) Defense Finance and Accounting Service (DFAS) Transfer.....  
The Department of Defense retained DFAS in the Defense Business Operations Fund (DBOF) and provided customer funding to the O&M appropriation. This realignment reflects the Air Force move toward decentralization of payments for services provided by DFAS. Initial step decentralizes funding to the appropriation level and realigns dollars to Air Force Reserve and RDT&E appropriations for customer payments based on identifiable workload.

-6,400

- 2) APO Mail .....  
The Air Force and Army share the cost of transporting US mail to and from military, civilian, and family members stationed overseas. Overseas personnel reductions changed the mix of Air Force and Army personnel stationed overseas from 45 percent and 55 percent, respectively, to 40 percent and 60 percent, respectively. Therefore, funding was transferred to the Army for its increased share of APO Mail costs.

-2,202

- 3) Air Force Services Agency Support .....  
The program change reflects the ongoing consolidation of Air Force-wide community programs and recreational activities, which are managed by the Air Force Services Agency. This transfer moves services activities from Tyndall AFB FL to agency headquarters at Randolph AFB TX. Civilian end-strengths have already been realigned from the Logistics Operations Activity Group to the Servicewide Activity Group. Transfer represents remaining base support costs, largely the Services Information Management System (SIMS) maintenance contract. Consolidation is complete with this action.

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4) Chaplain Transfer.....	-256	
Management improvement initiative to centralize management of the Air Force Chaplain's Fund in the Servicewide Activity Group and make it consistent with the organizational structure.		
5) American Forces Information Service (AFIS)/Defense Information Service Agency (DISA) .....	-153	
The program transfer is threefold: 1) The Motion Media Records Center (MMRC) transfers from the Air Force to the American Forces Information Service (AFIS). This reflects the deactivation of the Air Force Media Center as part of a continuing reduction in the Air Force structure. AFIS transfer realigns civilian slots and associated funding to AFIS. 2) In July 1992 the DepSecDef approved the functional transfer and consolidation of Services' visual information, broadcast, and public affairs training into a single joint educational facility under AFIS. Funding was transferred from this Activity Group to AFIS for this purpose. 3) The Ada Joint Program Offices (AJPO) and Telecommunications Certification Office (TCO) functions were also transferred from the Military Departments to DISA. Transfer realigns one civilian slot and associated funding from Air Force to DISA. Transfers are to the Defense-Wide appropriations.		\$+128,661
11. Program Increases.....		
a. Real Property Maintenance (RPM) Activities (FY 1995 Base \$176,535) .....		\$+55,239
The FY 1996 Budget begins to rebuild Real Property Maintenance (RPM) program. The major drivers of RPM are building square footage and number of bases. Since 1988 square footage declined only 21 percent, while RPM funding has declined 39 percent. This caused accelerated deterioration of our physical plant. To correct this situation, the Air Force decreased MILCON funding and restored the RPM budget to adequate levels to prevent serious deterioration of physical plant. This increased RPM funding includes \$5.3 million for the Presidential initiative to fund quality of life enhancements as offset by a \$6.9 million reduction for projects that will be accomplished under		

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- the Federal Energy Management Program (FEMP). Funding increases will cover high priority needs such as airfield pavements at Tinker AFB and Kirtland AFB, repair steam lines at Wright-Patterson AFB and replace natural gas lines at Hill AFB.
- +49,963
- b. Defense Finance and Accounting Service (DFAS) Program Realignment .....  
 This funding adjustment results from the Air Force move toward decentralized DFAS funding in FY 1996. This change reflects an internal realignment to link customer funds to the DFAS services provided to functions and units supported in this activity group. Estimates are based on detailed workload and rate estimates provided by DFAS.
- +14,000
- c. Defense Standardization Program (FY 1995 Base \$0) .....  
 On June 29, 1994, the Secretary of Defense issued new policy guidance on acquisition reform throughout the DoD. This program provides resources for Air Force implementation of the acquisition reform initiative. Funds provided will support training of Air Force personnel on new policies and procedures; provide for contracted review, revision, and elimination of military specifications and standards; and maintain a database for oversight of standardization activities.
- +6,280
- d. Air Force Operational Test and Evaluation Center (FY 1995 Base \$22,906) ...  
 Program increase in FY 1996 funds follow-on operational test and evaluation of the B-2 and qualification operational test and evaluation of the Airlift Defense System MOD V. Operational test and evaluation, both follow-on and qualification, provide an evaluation of the operational capabilities of a weapon system and identify deficiencies in the system before designated production and acquisition decisions.
- +3,179
- e. One Additional Workday (FY 1995 Base \$1,181,873) .....  
 There are 261 compensable calendar workdays in FY 1996 versus 260 days in FY 1995.

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12. Program Decreases .....		\$-305,888
a. DBOF Reimbursements - Support (FY 1995 Base \$404,535) .....		\$-81,081
Revised DBOF billing policy for base support activities providing services to the DMBA result in a significant increase in reimbursements in FY 1996 which offsets direct funding requirements for support provided to DMBA activities. This decrease reflects the funding impact of the revised full cost reimbursement policy.		
b. Civilian Pay Changes (FY 1995 Base \$1,181,873) .....		\$-62,776
1) Logistics Realignments.....	\$-32,272	
Air Force Materiel Command (AFMC) manpower resources have been realigned to accommodate operational requirements. AFMC was created by consolidating Air Force Logistics Command and Air Force Systems Command, and a review of the new command's day-to-day operations highlighted the need to re-connect end strengths with workload (1303 E/S).		
2) Civilian End Strength Reductions .....	-22,416	
This action accelerates and increases previously programmed civilian reductions across the federal government and established civilian workyear ceilings for each agency (934 E/S).		
3) Infrastructure Streamlining.....	-3,432	
SECDEF Defense Planning Guidance (DPG) for FYs 1995/1999 directs a minimum three percent annual reduction in infrastructure and overhead expenditures. To comply with the DPG, Air Force programmed infrastructure manpower reductions against activities above wing level. Functions affected include HQ USAF, AF Field Operating Agencies, 11 Support Wing, Major Command Headquarters, and combat operations staffs (143 E/S).		

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4) Base Closures .....	-2,640
Reflects net reduction in civilian pay funding for base closures, primarily reflecting the closure of Newark Air Force Base, Ohio (110 E/S).	
5) Acquisition Streamlining .....	-2,016
FY 1995 Defense Program Guidance mandated reductions in the defense acquisition workforce to implement streamlining initiatives. Air Force will achieve a 25 percent reduction in acquisition manpower by FY 1997 (84 E/S).	
c. Base Operations (FY 1995 Base \$404,535) .....	-49,963
Decrease reflects a reduced base operations program brought about by one time funding for critical deferred items in FY 1995, increased efficiencies due to upgraded equipment, and reduced force structure.	
d. Logistics Support Activities (FY 1995 Base \$131,447) .....	-29,176
As the Department of Defense draws down, specific adjustments have been made to streamline logistics support functions, resulting in decreased logistics and personnel support costs for a smaller workforce and fewer managed weapon systems. This reduction reflects an Air Force Materiel Command initiative to reduce logistics support activities cost in the area of travel, education and training, data processing services, and miscellaneous contract support.	
e. Second Destination Transportation (FY 1995 Base \$230,540) .....	-27,392
This decrease is largely attributed to decreased movement of base closure assets between overseas theaters and CONUS, as most overseas base closure actions should be completed in FY 1995. In addition, movement requirements for munitions also decrease from FY 1995 to FY 1996. The FY 1996 Second Destination Transportation program is funded at 80 percent of total requirements.	



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f.	Pollution Prevention (FY 1995 Base \$59,822)..... FY 1995 pollution prevention efforts concentrated on meeting the objectives and sub-objectives of the Air Force Pollution Prevention Action Plan, comply with Executive Order 12856, Executive Order 12873, the Montreal Protocol, and the Clean Air Act Amendment of 1990. In FY 1996, funding requirements decrease as the Air Force accomplishes its goals of eliminating the use of ozone depleting chemicals and reducing the use by fifty percent of an additional 17 hazardous chemicals identified by the Environmental Protection Agency.	-18,186
g.	Environmental Compliance (FY 1995 Base \$84,130) ..... The Air Force is fully committed to environmental protection and has continued to aggressively pursue meeting and/or exceeding deadlines established by current and emergent environmental laws. The reduced funding level ensures compliance with all federal, state, and local environmental compliance laws/regulations/standards as they apply to the Air Force Materiel Command and meets recurring operations and services and all known Level I (Fix Noncompliance), and Level II (Meet future non-compliance requirements).	-16,269
h.	Depot Maintenance (FY 1995 Base \$154,523) ..... Depot Maintenance decrease is twofold: 1) funding has been realigned from this program to other weapon system accounts to support mission requirements, and 2) beginning FY 1996, Unit Under Test software maintenance will be funded by the Supply Management Business Area (SMBA), requiring a realignment from this program to weapon system supply management customer accounts.	-9,123
i.	Logistics Headquarters Management (FY 1995 Base \$73,273) ..... Reductions were made to streamline logistics support functions, including headquarters staff, resulting in decreased logistics and personnel support costs associated with a smaller workforce and fewer managed weapon systems.	-6,411

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j.	Non-Fly Depot Level Repairables (DLRs) (FY 1995 Base \$5,511)..... Realigns Non-Fly DLR resources from this subactivity group to fund mission- related weapon system requirements in classified programs.	-5,511	
13.	FY 1996 Budget Request.....		\$2,280,043
14.	Price Growth .....		\$+69,277
15.	Functional Program Transfers.....		\$+820
a.	Functional Transfers In.....	\$+820	
	1) Commercial Activities (A-76 Military Actions) .....		\$+820
	This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated various functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		
16.	Program Increases.....		\$+19,348
a.	Logistics Support Activities (FY 1996 Base \$95,563) .....	\$+15,709	
	To provide visibility of Air Force payments to DISA, reimbursements to DISA from the Air Force Supply Management and Depot Maintenance Business Areas of the Defense Business Operations Funds are fully accounted for in this program element. The program increase in FY 1997 provides customer funds for information services provided by DISA to Logistics Support Activity programs to match budgeted DBOF rates.		
b.	Air Force Operational Test and Evaluation Center (FY 1996 Base \$29,915) ... The FY 1997 program increase funds additional follow-on operational test and evaluation of the B-2, which includes range costs and contractor support	+3,639	

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providing specialized expertise in functional disciplines related to test planning. Follow-on test and evaluation provides an evaluation of the operational capabilities of a weapon system and identifies deficiencies in the system before designated production and acquisition decisions.

17. Program Decreases .....		\$-104,972
a. Second Destination Transportation (SDT) (FY 1996 Base \$221,592) .....		\$-41,287
The SDT program decrease is threefold: 1) decreased flying hours and tactical air munitions movements in overseas locations reduce AMC and MSC movement requirements; 2) delayed closures of overseas Collocated Operating Bases (COBs) in Norway and residual movements of base closure assets from temporary to permanent locations; and 3) Air Force customer funding is reduced to reflect operational efficiencies to be achieved by TRANSCOM by FY 1997. The FY 1996 Second Destination Transportation program is funded at 69 percent of total requirements.		
b. Civilian Pay Changes (FY 1996 Base \$1,139,162) .....		-36,194
1) Civilian Workyear Reductions .....	\$-23,011	
This action accelerates and increases previously programmed civilian reductions. across the federal government and established civilian workyear ceilings for each agency (1187 E/S).		
2) Acquisition Streamlining .....	-9,957	
Continues acceleration of reductions in the defense acquisition workforce. Air Force will achieve a 25 percent reduction in acquisition manpower by FY 1997 (529 E/S).		

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3) Infrastructure Streamlining.....	-3,226
Continues SECDEF Defense Planning Guidance (DPG) for FYs 1995/1999 and directs a minimum three percent annual reduction in infrastructure and overhead expenditures (134 E/S).	
c. Base Operations (FY 1996 Base \$331,187) .....	-11,775
Decreases to base operations accounts are consistent with overall declining force structure supported in this account (e.g., Newark AFB Ohio closure in fourth quarter, FY 1996).	
d. Logistics and Acquisition Support Decrease (FY 1996 Base \$850,714).....	-11,286
Continued adjustments have been made to streamline AFMC support functions, resulting in decreased support costs (i.e., travel, supplies, equipment, and miscellaneous contracts) for a smaller workforce and fewer managed weapons. Specifically, reductions have been made to the Acquisition and Command Support, Logistics Operations, and Logistics Headquarters Management programs.	
e. Defense Standardization Program (FY 1996 Base \$14,000) .....	-4,430
On June 29, 1994, the Secretary of Defense issued new policy guidance on acquisition reform throughout the DoD. This program provides resources for Air Force implementation of the acquisition reform initiative. Decrease reflects partial completion of training efforts and contracted review, revision, and elimination of military standards and specifications.	
18. FY 1997 Budget Request.....	\$2,264,516

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IV. Performance Criteria and Evaluation Summary:

TRANSPORTATION OPERATION AND MAINTENANCE COSTS

	FY 1994		FY 1995		FY 1996		FY 1997	
	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)
Program Data:								
Air Mobility Command:								
Regular Channel (Short Tons)	27266	\$58,349	22491	\$49,459	21543	\$48,795	18949	\$44,207
SAAM (Hours)	1297	6,536	1194	6,919	568	3,776	259	1,627
Military Sealift Command								
Regular Routes (Measurement Tons)	455268	53,362	589094	52,341	497415	52,726	375004	43,763
Per Diem (SD)	308	11,017	337	9,133	281	9,103	201	7,147
Military Traffic Management Command:								
Port Handling (Measurement Tons)	342636	11,307	410185	14,820	385938	15,013	314874	13,464
Commercial:								
Air (Short Tons)	54110	63,721	47696	57,741	39712	49,481	37947	48,701
Surface (Short Tons)	156352	37,806	161412	40,127	166789	42,698	132962	35,062
Total SDT		\$242,098		\$230,540		\$221,592		\$193,971

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DEPOT MAINTENANCE	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Performance Factors:</u>				
Estimated Active Air Force Flying Hours Supported.....	1117			
Aircraft Inventory Supported.....	4			
Aircraft Maintenance (Funded Only):				
Programmed Depot Maintenance (PDM)				
PDM (Units)	1			
PDM (\$ 000)	\$1,348			
Other Maintenance				
Other Maint (Units).....	N/A	N/A	N/A	N/A
Other Maint (\$ 000).....	\$2,023	\$2,709	\$390	\$402
Engine Maintenance (Funded Only):				
Repair/Reclamation Costs.....	\$3,671	\$2,714	\$2,720	\$2,803
OTHER DEPOT MAINTENANCE				
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Other Logistics Activities Performance Criteria:				
Number of Equipment Calibration and Repair Actions.....	913,131	855,377	855,377	855,377
Number of Precision Measuring Equipment Labs (PMELs).....	170	145	145	145
Flight Test Hrs upon Completion of Programmed Depot Maint...	1,117			

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DEPOT MAINTENANCE EVALUATION OF UNFUNDED REQUIREMENTS (Backlog):  
(\$ Thousands)

	FY 1994			FY 1995		
	Total Budget Estimate	Unfunded Executable	Executable Requirement	Total Budget Estimate	Unfunded Executable	Executable Requirement
Description of Financed Programs:						
Depot Repair via the Depot Maintenance Business Area (DMBA):						
AIRCRAFT MAINTENANCE:.....	\$3,371	\$148	\$3,519	\$2,709	\$0	\$2,709
ENGINE MAINTENANCE:.....	3,671	194	3,865	2,714	0	2,714
TOTAL OTHER MAINTENANCE:.....	220,797	70,403	291,200	149,100	22,984	172,084
Non-Add.....						
Missile Maintenance.....	1,839	0	1,839	2,194	0	2,194
Software Maintenance.....	27,197	12,150	39,347	34,092	11,839	45,931
Other End Item Maintenance.....	75,039	28,610	103,649	7,608	0	7,608
Non-Stock Funded Exchangeables.....	68,920	21,978	90,898	40,488	7,151	47,639
Area Base Mfg (ABM).....	29,625	7,665	37,290	23,423	3,994	27,417
Weapon System Storage.....	7,060	0	7,060	6,253	0	6,253
Other Logistics Activities.....	11,117	0	11,117	35,042	0	35,042
TOTAL.....	\$227,839	\$70,745	\$298,584	\$154,523	\$22,984	\$177,507

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DEPOT MAINTENANCE EVALUATION OF UNFUNDED REQUIREMENTS (Backlog):  
(\$ Thousands)

Description of Financed Programs: Depot Repair via the Depot Maintenance Business Area (DMBA):	FY 1996			FY 1997		
	Total			Total		
	Budget Estimate	Unfunded Executable	Executable Requirement	Budget Estimate	Unfunded Executable	Executable Requirement
AIRCRAFT MAINTENANCE:	\$390	\$0	\$390	\$402	\$0	\$402
ENGINE MAINTENANCE:	2,720	0	2,720	2,803	0	2,803
TOTAL OTHER MAINTENANCE:	133,243	13,773	147,016	137,977	14,483	152,460
Non-Add.....						
Missile Maintenance.....	3,352	0	3,352	3,453	0	3,453
Software Maintenance.....	20,363	4,115	24,478	20,397	5,603	26,000
Other End Item Maintenance.....	5,985	0	5,985	5,902	0	5,902
Non-Stock Funded Exchangeables.....	40,081	9,658	49,739	38,893	8,880	47,773
Area Base Mfg (ABM).....	21,499	0	21,499	21,998	0	21,998
Weapon System Storage.....	7,530	0	7,530	9,112	0	9,112
Other Logistics Activities.....	<u>34,433</u>	<u>0</u>	<u>34,433</u>	<u>38,222</u>	<u>0</u>	<u>38,222</u>
TOTAL.....	\$136,353	\$13,773	\$150,126	\$141,182	\$14,483	\$155,665



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BASE SUPPORT

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Total End Strength *	67,228	70,619	67,132	64,916
Military .....	37,813	37,723	35,805	35,057
Civilian .....	29,415	32,896	31,327	29,859
Total Major Installations .....	13	13	13	12
CONUS .....	13	13	13	12
Overseas .....	0	0	0	0
Facilities Supported (000 sq ft) .....	63,463	63,819	65,648	65,374
Plant Replacement Value (\$000) .....	25,899,539	26,624,726	27,401,712	28,230,497
Total Number of Quarters .....	11,923	12,159	12,359	12,274
Number of Officer Quarters .....	1,911	2,199	2,196	2,195
Number of Enlisted Quarters .....	10,012	9,960	10,163	10,079
Total Number of Vehicles .....	16,027	16,005	15,891	15,860
Owned .....	14,302	14,270	14,050	13,959
Leased .....	1,725	1,735	1,841	1,901
Number of Child Care/School Age Program Centers .....	42	42	41	41
Number of Child Care Spaces .....	5,447	5,447	5,847	6,847

\* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to the complex nature of host/tenant relationships among Air Force units.

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V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/1996</u>	<u>Change FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>						
Officer	13,030	13,444	12,914	12,387	-530	-527
Enlisted	5,874	6,018	5,561	5,177	-457	-384
	7,156	7,426	7,353	7,210	-73	-143
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	23,184	25,761	25,751	24,610	-10	-1,141
Foreign National Direct Hire	23,175	25,752	25,742	24,601	-10	-1,141
Total Direct Hire	6	6	6	6		
Foreign National Indirect Hire	23,181	25,758	25,748	24,607	-10	-1,141
	3	3	3	3		
<u>Military Workyears (Total)</u>						
Officer	13,564	13,118	13,277	12,806	159	-471
Enlisted	6,127	5,894	5,856	5,474	-38	-382
	7,437	7,224	7,421	7,332	197	-89
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	22,474	27,850	25,971	25,204	-1,879	-767
Foreign National Direct Hire	22,474	27,850	25,962	25,195	-1,888	-767
Total Direct Hire			6	6	6	
Foreign National Indirect Hire	22,474	27,850	25,968	25,201	-1,882	-767
			3	3	3	

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I. Description of Operations Financed: To ensure combat capability and to maintain readiness, we must effectively lead, efficiently manage, and adequately support Air Force units and personnel in diverse geographic locations. Much of this is accomplished via highly specialized and unique Air Force organizations. Some activities support only Air Force operations, while others support all Military Departments. Operations encompass a broad spectrum of essential servicewide activities that include Air Staff and departmental level administration; communications; personnel programs; search, rescue, and recovery services; subsistence; arms control; real property maintenance; and base support.

Administration Programs encompass both Air Staff and departmental level administration, including the Office of the Secretary of the Air Force, Headquarters USAF, and the 11th Support Wing (formerly the Air Force District of Washington). These executive offices formulate plans and policies and supervise and direct subordinate offices, agencies, and commands. Also included is the Air Force Pentagon Communications Agency (formerly 7th Communications Group) whose wide range of support includes voice and data communications operations, maintenance, and security; computer hardware operations and maintenance; software applications development and security; and communications-computer requirements, acquisition, installation, and integration for the Office of the Secretary of Defense, the Secretary of the Air Force, and Headquarters USAF.

Service-wide Communications finance Air Force communications systems providing a vital support network ranging from telephone service to data communications at all Air Force locations. Engineering and Installation (E&I) is another program performed world-wide. The Information Management Automation Program (IMAP) maintains existing systems and supports the design, implementation, testing and operation of new automated systems. In addition to day-to-day expenses, operational costs include systems analysis, software development and hardware/software maintenance. The IMAP also includes funds for ADP consolidation.

Personnel Programs provide management of personnel life cycle activities, e.g., accessions, training, utilization (assignment) of personnel, and sustainment programs such as promotions, recognition, retention, and separation and retirement programs. Two agencies, the Air Force Military Personnel Center (AFMPC) and the Air Force Civilian Personnel Management Center (AFCPMC), at Randolph AFB perform these vital tasks. AFMPC supports field commands world-wide including approximately 400,000 active duty personnel plus Air National Guard and Air Force Reserve Forces and about 600,000 retirees. AFCPMC manages, operates, and supports Air Force civilian personnel programs and systems that affect over 180,000 civilian employees, including foreign nationals,

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at Air Force installations world-wide. Includes the beddown and support for the Air Force civilian personnel regionalization (and cost reduction) program, Palace Compass (previously financed under the Other Personnel Activities sub-activity). Rescue and Recovery Services covers civil as well as combat rescue and recovery activities. In the civil arena, funds support the Air Force Rescue Coordination Center (AFRCC) and Search and Rescue Satellite Aided Tracking (SARSAT) operations. These programs use satellites to facilitate detecting and tracking distress signals world wide. SARSAT is a joint international project with Canada, France, and Russia. The AFRCC is designated the DoD representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration (NASA), and similar agencies from participating countries. Funds also support the operation of Headquarters, Civil Air Patrol-USAF. This activity provides staff supervision over 8 regions and 52 wings, administers day-to-day programs, issues necessary policy guidance and directives, and functions as liaison with the Air Force and other DoD agencies. In the combat arena, funds support operation of the Combat Rescue and Tactics School, the Rescue Coordination Center, aircraft squadrons and detachments, field maintenance, organizational maintenance, and NASA space activity support. By demonstrating the capability to search for, locate, and recover personnel anywhere in the world, this mission saves resources, increases survivability of fighting forces, and promotes aircrew confidence and morale.

Subsistence-In-Kind (SIK) funds subsistence items furnished to active duty enlisted personnel when they do not receive an allowance for subsistence. Subsistence-in-Kind includes special rations, operational rations, augmentation rations, and testing of new food items. Also included are payments for meals furnished under contract at commercial facilities where the payment of the commuted ration would create an individual hardship or the costs of the establishment of a government mess facility are prohibitive.

Arms Control encompasses all efforts directly associated with implementing arms control treaties and agreements such as the Strategic Arms Reduction Treaty (START), Conventional Forces Europe (CFE), Open Skies (aerial reconnaissance), Intermediate Nuclear Forces (INF) Treaty, and Chemical Weapons Convention (CWC). Funding supports on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This subactivity group also funds destruction of Minuteman II silos at two bases, removal of underground storage tanks, B-52s elimination at the Aerospace Maintenance and Regeneration Center (AMARC), and flying hours for the Open Skies aircraft.

Other Servicewide Activities fund some minor communications programs and various programs to support Air Force units around the world. These include Field Operating Agencies, which support the Air Force effort to realign mission support activities; Air

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Force Elements, comprised of joint and non-joint billets assigned to OSD, JCS, unified, specified, and combined commands; Operational Capability and Air Power Assessment program, which provides senior leadership with decision making tools for contingency operations; the Productivity Investment Program, a self-sustaining means of providing capital investment funding; and Public Affairs.

Other Personnel Activities includes the Air Force Broadcasting Service (AFBS) which is responsible for managing, controlling, and supporting all US Air Force Armed Forces Radio and Television Service (AFRTS) stations around the world; Social Actions; USAF Honor Guard; USAF Band; the Defense Equal Opportunity Management Institute (DEOMI); the Air Force Library and Information System (AFLIS); Small Disadvantaged Businesses and Historically Black Colleges and Universities program; Air Force Mortuary Affairs; and the Air Force Security Police Agency (AFSPA); and the Regional Civilian Personnel Center.

The Civil Air Patrol (CAP) is a nonprofit corporation of private citizens who assist in local and national emergencies by performing inland search and rescue missions, emergency air transport in light aircraft, aerial surveillance, and humanitarian airlift missions. CAP also provides surveillance support to the U.S. Customs Service, Drug Enforcement Agency, and the U.S. Forest Service. The Air Force provides active duty military and civilians who aid, advise, and assist CAP in its day-to-day operations and reimburses CAP for authorized expenditures.

Base Support maintains personnel support functions essential to the 11th Support Wing, Pentagon, and several field operating agencies. It fulfills a broad range of critical needs from child care for family members to highly skilled and specialized security forces that constantly guard our facilities. Also included are personnel support functions such as food and housing services for unaccompanied personnel; and family support; religious services and programs; funding for payments to the Defense Finance and Accounting Service; personnel management; and morale, welfare and recreation (MWR) services for military personnel and their family members. Program also supports real property services, maintenance and repair projects, and minor construction accomplished by contract and in-house work forces at Bolling AFB, DC.

Base support objectives are to sustain mission capability, quality of life, work force productivity, and infrastructure support. Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

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Utility Systems Operation  
Maintenance, Repair, and Minor Construction  
Real Property and Dormitories  
Roads  
Environmental Compliance  
Engineering Services  
Snow Removal  
Fire Protection  
Lease of Real Property  
Custodial  
Refuse Collection

Security Forces  
Buildings and Equipment  
Personnel  
Operational Readiness  
Air Base Operability  
Installation Equipment Maintenance  
Explosive Ordnance and Disposal  
Ground Transportation  
Essential Data Processing Services  
Base Communications Services

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II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Military Personnel Flights* .....	93	86	85	85
Consolidated Civilian Personnel Offices (CCPOs)* .....	107	104	98	97
Squadrons .....	6	6	6	6
Primary Aircraft Authorization (PAA) .....	31	31	35	38
Flying Hours .....	12,694	15,131	16,854	18,340
Average Enlisted Strength .....	350,281	328,629	314,542	259,292
Total Enlisted Eligible to be Subsidized .....	59,589	56,690	51,377	48,714
Total Enlisted Electing to be Subsidized .....	25,730	24,425	22,167	21,049
Number of Direct Reporting Units .....	3	3	3	3
Number of Field Operating Agencies .....	38	38	38	38
CAP National Headquarters .....	1	1	1	1
CAP Regions .....	8	8	8	8
CAP Wings .....	52	52	52	52
CAP Groups, Squadrons, Flights .....	1,800	1,713	1,713	1,713
CAP Aircraft .....	5,200	5,200	5,200	5,200

\*This force structure is financed across all activities, however, AFMPC (financed in this activity) provides Air Force-wide support for these programs.

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III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Groups	FY 1995				FY 1996 Estimate	FY 1997 Estimate
	FY 1994 Actual	Budget Request	Appropriation	Current Request		
Administration	\$133,463	\$112,608	\$100,108	\$112,262	\$118,319	\$118,651
Servicewide Communications	373,423	357,116	349,516	325,199	318,240	320,908
Personnel Programs	72,662	75,366	75,366	76,776	84,766	86,786
Rescue & Recovery Services	34,072	32,446	32,446	39,271	40,426	42,471
Subsistence-In-Kind	53,544	53,717	53,717	51,797	48,429	47,774
Arms Control	25,429	32,620	28,620	27,815	34,645	33,519
Other Servicewide Activities	1,072,849	601,717	689,814	590,628	396,155	347,494
Other Personnel Support	29,750	38,160	38,160	32,485	32,080	32,454
Civil Air Patrol	7,108	4,481	8,281	10,195	14,704	14,863
Base Support	181,695	159,432	159,432	155,198	248,095	262,687
Civilian Locality Pay Offset	0	0	0	-6,793	0	0
Total	\$1,983,995	\$1,467,663	\$1,535,460	\$1,414,833	\$1,335,859	\$1,307,607

B. Reconciliation Summary:

	Change FY 1995/1995	Change FY 1995/1996	Change FY 1996/1997
Baseline Funding	\$1,535,460	\$1,414,833	\$1,335,859
Undistributed Congressional Adjustments	-23,176	0	0
Price Change	2,000	-21,360	28,743
Civilian Locality Pay Offset	-6,793	6,793	0
Functional Transfer	-95,376	5,024	564
Program Changes	2,718	-69,431	-57,559
Current Estimate	\$1,414,833	\$1,335,859	\$1,307,607



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C. Reconciliation of Increases and Decreases (\$ in Thousands):

1.	FY 1995 Appropriated Amount.....		\$1,535,460
a.	Undistributed Congressional Reductions.....	\$-23,176	
	1) Civilian Personnel Drawdown .....	\$-14,373	
	2) Pay Raise and Locality Pay .....	\$+1,735	
	3) Federal Workforce Restructure .....	\$+677	
	4) Contracting and Consulting .....	\$-1,432	
	5) Information Technology .....	\$-9,365	
	6) GSA Leases .....	\$-418	
2.	Revised Appropriated Amount.....		\$1,512,284
3.	Price Change .....		\$+2,000
4.	Civilian Locality Pay Offset .....		\$-6,793
	Congress authorized locality pay increases for federal employees nationwide (average increase 1.07 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset the price growth. A reprogramming request will be provided to Congress at a later date, and once approved, funding will be restored.		
5.	Functional Program Transfers.....		\$-95,376
a.	Transfers In .....	\$+15,921	
	1) Departmental Printing .....	\$+15,538	
	Transfer reflects the Air Force realignment of departmental printing from the Logistics Operations Activity group. Realigning departmental printing		

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funding to this activity group will provide better cost identification with the activities being supported.

2) AF Wide Boiler Inspection .....	\$+383
Effective in FY 1995, the Air Force Civil Engineering Support Agency (AFCESA) will assume responsibility for inspection of high pressure steam boilers and hot water boilers in the continental United States and overseas. This transfer realigns responsibility from activity group, Logistics Operations.	
b. Transfers Out .....	\$-111,297
1) Pollution Prevention .....	\$-83,097
Effective FY 1995, pollution prevention funding is decentralized from Budget Activity: Administration and Servicewide Activities and spread throughout all Budget Activities. This transfer aligns funding to the primary Budget Activity and Subactivity Groups used by installation commanders for other base support programs. This realignment to the installation's primary budget activity provides improved cost identification for the specific missions supported and increased flexibility for field commanders.	
(2) Defense Information Systems Agency (DISA) Realignment .....	\$-28,200
Funding was realigned from the Servicewide Activities Activity Group to the Logistics Operations Activity Group to properly reflect the customer funding that provides direct reimbursement to DISA for information processing services.	

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6.	Program Increases.....		\$+29,928
a.	Rescue and Recovery Services Flying Hours (FY 1995 Base \$16,998)..... The FY 1995 Flying Hour Program was re-priced to reflect the latest FY 1994 Cost Analysis Improvement Group (CAIG) approved cost factors which are based on current consumption data. Included in this re-price are AVPOL, System and General Support supplies, and Depot Level Repairables (DLRs). The most significant increase occurred in DLRs. Platforms financed include the HC-130 aircraft, and CH/HH-3 and H-60 helicopters.	\$+6,894	
b.	Defense Finance and Accounting Service (DFAS) Customer Funding (FY 1995 Base \$180,807) ..... Increased program requirements based on updated FY 1995 projections from DFAS. Increase was derived from a DFAS redefinition of workload data for selected outputs.	\$+6,593	
c.	Information Warfare - Communications Security (FY 1995 Base, \$22,411) ..... Funding supports the expanded Information Warfare mission, specifically, Information Protect, which is used in the development of intrusion detection systems, countermeasures, and tools to minimize risks to Air Force and national-level command, control, communications, computer (C4) systems.	\$+6,527	
d.	Personnel Programs - Palace Compass (FY 1995 Base,\$1,500)..... Palace Compass is the Air Force initiative to consolidate civilian personnel functions into regional centers. Two test centers were established at Scott AFB, Illinois and Peterson AFB, Colorado. FY 1995 funding provides for initial equipment and the establishment of the cadre for the consolidated regional center at Randolph AFB, Texas. Initial costs will increase as program planners test to identify "best methods." Stand-up of the Personnel	\$+5,732	

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Center will begin with an advanced team in FY 1995, with a phased approach toward completion in FY 1998. Program savings should begin to accrue some time after that point.

e. Environmental Compliance (FY 1995 Base \$2,029) ..... \$+4,182  
Supports increased Level I (out of compliance) environmental requirements and Level II (future compliance deadlines) environmental requirements that will become Level I during FY 1995.

7. Program Decreases ..... \$-27,210

a. Civilian Force Structure Reductions (FY 1995 Base \$488,727) ..... \$-12,469  
The Air Force continues its downward trend from the FY 1995 President's Budget incorporating base closures and various workforce adjustments and realignments for a combined reduction of 517 endstrengths.

b. Information Management Automation Program (IMAP) (FY 1995 Base \$69,448) \$-10,772  
Programs designed to support software development, modification and testing, implementation, and equipment ordering and tracking will be reduced in scope. Affected programs include the modernization effort for base level automated information systems; the combat ammunition system (CAS), designed to automate munitions tracking; and the cargo movement operations system (CMOS) which will tie in to the global transportation network that allows all the Services to interface transportation mobility requirements.

c. Subsistence-in-Kind (FY 1995 Base \$53,717) ..... \$-1,920  
Program requirements decrease with the drawdown of enlisted personnel. Reflects reduced supply and contract costs.

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d.	Air Force News Service Contracts (FY95 Base \$2,946) .....	\$-1,306
	Savings realized through renegotiation of Air Force News Service contract which provides television service to US personnel in Turkey.	
f.	Arms Control - Minuteman II (FY 1995 Base, \$28,558) .....	\$-743
	Funding decreased as the Minuteman II (MM II) silo elimination activity was descope at Whiteman AFB MO, pending resolution of environmental problems. Requirement must now be funded in FY 1996. This funding directly supports the START treaty compliance and Presidential direction to proceed with silo elimination.	
8.	FY 1995 Current Estimate.....	\$1,414,833
9.	Price Growth .....	\$-21,360
10.	Civilian Locality Pay Offset .....	\$+6,793
	Congress authorized locality pay increase in FY 1995 for federal employees nationwide (average increase 1.07 percent). Because no additional funding was appropriated for FY 1995, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request for FY 1995 will be provided to Congress at a later date, and once approved, funding for FY 1995 will be restored.	
11.	Functional Program Transfers.....	\$+5,024
a.	Transfers In .....	\$+43,782
	1) Expense/Investment Equipment Criteria Change: .....	\$+35,679
	FY 1996 and FY 1997 estimates eliminate the current dollar criteria (\$50,000) for the procurement of non-centrally managed equipment	

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(installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriation. The majority of funds converted for this activity group includes the Productivity Improvement Program (\$24 million), Base Procured Investment Equipment (\$1.5 million), and ADPE (\$9.3 million).

\$+3,600

- 2) Defense Information Systems Agency (DISA) Realignment.....  
Funding was realigned from DISA, a Defensewide appropriation to the customers' accounts to continue engineering and technical services which will refine recent upgrades and improvements to DISA-managed communication systems.

\$+2,202

- 3) Services Support.....  
The program change reflects the ongoing consolidation of Air Force-wide community programs and recreational activities, which are managed by the Air Force Services Agency. This transfer moves services activities, largely the Services Information Management System (SIMS) maintenance contract, from Tyndall AFB, FL to agency headquarters at Randolph AFB, TX. Civilian end-strengths have already been realigned from the Logistics Operations activity group. Transfer represents remaining base support costs. Consolidation is complete with this action.

\$+655

- 4) Air Combat Camera Services (AIRCCS) Reorganization.....  
This transfer from the Mobility Operations activity group supports the CSAF approved streamlining of Air Combat Camera Services (AIRCCS). Overall effort includes a series of reorganizations, realignments, and deactivation of units, all originally funded in Servicewide Administration activity group. Overall efforts involves reductions in some activity groups and increases in others.

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- |  |               |
|--|---------------|
| <p>5) Military to Civilian/A-76 Conversions .....</p> <p>Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that will be converted to civilian positions. In accordance with OMB Circular A-76, these conversions receive further study to determine whether workload will remain in-house or be contracted out. Total transfer of 46 slots comes from the Military Personnel appropriation.</p>   | <p>\$+853</p> |
| <p>6) Family Network (FAMNET) Telecommunications Transfer .....</p> <p>FAMNET is a worldwide telecommunications service that supports Air Force Family Support Centers in various programs to include Air Force Aid, Relocation/Transition Assistance, Career Focus, Volunteer Management, etc. This initiative will transfer funds to the Headquarters, 11th Support Wing to align contract administration and program execution. Funds will be realigned from Base Support Air Operations, and Basic Skills and Advanced Training Activity Groups to Servicewide Activities.</p> | <p>\$+447</p> |
| <p>7) Chaplain Transfer .....</p> <p>This transfer supports a management improvement initiative to realign responsibility for the centrally-managed Air Force Chaplain's Fund making it consistent with the organizational structure. This transfer comes from Logistics Operations Activity Group .</p>   | <p>\$+256</p> |
| <p>8) Air Force Combat Operations Staff.....</p> <p>Funding to support weather operations for Camp David and other presidential sites is realigned from Air Staff responsibility to the AFCCOS mission. Program was originally funded in Activity Group Combat Related Operations.</p>   | <p>\$+90</p>  |

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\$-38,758

b. Transfers Out .....

\$-10,520

- 1) Standard Level User Charges (SLUC).....  
SLUC provides payment to the General Services Administration for leased space in the National Capital Region (NCR) and outside the National Capital Region (ONCR). As the result of an initiative to align programming and funding responsibility with the user, all funding responsibility for SLUC will transfer to the Major Commands and Field Activities effective in FY 1996. These funds were originally programmed and executed by the 11th Support Wing in this activity group. Receiving activity groups include Air Operations, Space Operations, Mobility Operations, and Logistics Operations.

\$-10,384

- 2) Standard Systems Center (SSC) Development.....  
Transfer of development/modernization funds to Activity Group Logistics Operations, to improve functional advocacy and create greater visibility for the logistics modernization efforts to the logistics community.

\$-9,200

- 3) Defense Finance and Accounting Service (DFAS) Realignment.....  
The Department of Defense retained DFAS in the Defense Business Operations Fund (DBOF) and provided customer funding to the O&M appropriation. This transfer reflects the Air Force move toward decentralization of payments for services provided by DFAS. Initial step uses identifiable installation workload to decentralize funding to the appropriation level and transfers dollars to Air Force Reserve and Research, Development, and Testing appropriations for fair share payments based on identifiable workload by installation.



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\$-6,861

- 4) American Forces Information Services (AFIS) .....  
On September 8, 1994, the Deputy Secretary of Defense approved the functional transfer of the Motion Media Records Center (MMRC) from the Air Force to AFIS. This reflects deactivation of the Air Force Media Center as part of a continuing reduction in the Air Force structure. AFIS transfer realigns 34 civilian positions and associated funding to a Defense-wide appropriation for AFIS.

\$-1,616

- 5) Joint Spectrum Center (JSC) .....  
The Joint Spectrum Center, whose mission is to ensure DoD's effective use of the electromagnetic spectrum in support of National Security and Military Objectives, was established based on a series of studies by the Frequency Panel of the Military Communications Electronics Board (MCEB) in FY94. The Defense Information Systems Agency (DISA) has been designated as the executive agent of the JSC and associated resources have been transferred to a Defense-Wide appropriation.

\$-142

- 6) Fast Payback Capital Program & Component Sponsored Investment Program (FASCAP & CSIP) .....  
This transfer reflects the Air Force initiative which converts the Productivity Enhancing Capital Investment (PECI) program to a self-sustaining program. In previous years, Peci projects were funded as a separate line item within the Air Force TOA. Beginning in FY 1996, Peci will no longer be funded as a separate line item. Instead requesters must identify offsets from within existing resources. This change provides sufficient resources to sustain the Peci program for the Air Force and generate productivity-improving initiatives for today's fiscal environment. Funding transfers into the Other Procurement Appropriation.

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7) Army Finance and Accounting Services .....	\$-35	
Transfers \$35 thousand from the Air Force to the Army for finance and accounting services performed by the Military District of Washington.		\$+24,037
12. Program Increases .....		
a. Real Property Maintenance Activities (FY 1995 Base \$14,461) .....		\$+7,044
The FY 1996 Budget begins to rebuild Real Property Maintenance (RPM) program. The major drivers of RPM are building square footage and number of bases. Since 1988 square footage declined only 21percent, while RPM funding has declined 39 percent. This caused accelerated deterioration of our physical plant. To correct this situation, the Air Force decreased MILCON funding and restored the RPM budget to adequate levels to prevent serious deterioration of physical plant. This increased RPM funding includes \$350 thousand for the Presidential initiative to fund quality of life enhancements.		
b. Treaty Requirements (FY 1995 Base \$22,815) .....		\$+6,095
The majority of the increase supports the Open Skies (aerial reconnaissance) mission as it receives its full complement of 3 Full Operational Capability (FOC) aircraft and flying hour funding for additional missions. Also includes \$ .7 million to support the Strategic Arms Reduction Treaty (START). START requires elimination of Minuteman (MM) II silo headworks (upper portion of launch silo that helps stabilize the missile and maintain it in an upright position). As a result of the environmental problems experienced during elimination, contract efforts slipped to FY 1996.		
c. Civil Air Patrol (CAP) Corporation and Air Force (FY 1995 Base \$18,251) .....		\$+3,848
As a result of the 1989 Broad Area Review, 1990 General Officer Steering Committee, and a SAF/MIR top-to-bottom review of CAP-USAF, CAP will		

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reorganize effective January 1995. Increase reflects phasing in of corporate (contract) employees to support the reorganization. Quarterly phasing will take place over a two-year period with full staffing by the end of FY 1996.	\$+3,101
d. Software Improvement and Insertion Program (FY 1995 Base \$7,879) ..... Funding supports Air Force data administration/standardization and software engineering process improvement activities necessary to provide integrated, interoperable command, control, communications, computer and intelligence (C4I) systems to the warfighter. This increase provides extensive training on all the various data administration, data modeling and software process areas, yielding a central core of trained assessment leaders able to assist in all aspects of software and modeling activities.	\$+1,710
e. Base Operations (FY 1995 Base \$95,228) ..... This increase helps restore supply and equipment items to a more acceptable level thereby providing technicians with the essentials necessary to perform their duties.	\$+1,709
f. Pentagon Reservation (FY 1995 Base, \$46,707) ..... Increase reflects additional requirements for Wedge I of the Pentagon renovation. This increase is based on Washington Headquarters Service estimates and includes temporary space as Air Force units move out of the pentagon to accommodate renovation and other initiatives, heating plant, design, and construction. Requested increase finances "command-unique" requirements not included in the basic contract.	\$+530
g. One Additional Workday (FY 1995 Base \$458,671) ..... There are 261 compensable calendar workdays in FY 1996 versus 260 days in FY 1995.	

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13. Program Decreases .....		\$-93,468
a. DFAS Funding Adjustment (FY 1995 Base \$187,410) .....		
This funding adjustment results from the Air Force move toward decentralized DFAS funding in FY 1996. This change reflects an internal realignment to link customer funds to the DFAS services provided to functions and units supported in this activity group. Estimates are based on detailed workload and rate estimates provided by DFAS.	\$-33,668	
b. Base Realignment and Closure (BRAC) (FY 1995 Base \$0) .....		
Notional savings for BRAC 1995. Amounts will be realigned to actual activity groups after base identification.	\$-24,928	
c. Information Management Automation Program (IMAP) (FY 1995 Base \$60,899) .....		
Funding level will not accommodate all Air Force software modernization efforts. Fielding of upgraded base level automated information systems and the combat ammunition system will be delayed. Reflects reduced levels from prior years.	\$-12,220	
d. Communications Services (FY 1995 Base \$287,625) .....		
Decreases are due to a projected reduction in the use of high precedence Defense Switched Network (DSN) voice service. In addition, long-haul data communications costs have been reduced due to the removal of users from more costly switched networks and transition onto high speed router networks. Both represents efforts to reduce service wide communications costs.	\$-6,878	

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e.	Air Combat Camera Services (AIRCCS) Reorganization (FY 1995 Base \$15,777) Effective 30 September 1994, CSAF directed the restructure of AIRCCS. Total restructure involves deactivations, transfers, and realignments beginning in FY 1995 and continuing in FY 1996. This decrease is due to elimination of two production studios, consolidation of the distribution and duplication functions, and a manpower reduction of 30 civilians (\$1,792).	\$-4,696
f.	Subsistence-in-Kind (FY 1995 Base \$53,717) ..... Program requirements decrease with the drawdown of enlisted personnel. Reflects reduced supply and contract costs.	\$-4,629
g.	Civilian Force Structure Reductions (FY 1995 Base \$482,903) ..... The Air Force continues its downward trend from the FY 1995 President's Budget with reductions primarily in the real property maintenance and base operating support areas. End-strength reduction of 124 slots includes base closures, the drawdown of European forces and infrastructure streamlining, a Defense Planning Guidance (DPG) initiative directing no less than three percent reductions per year in overhead and infrastructure. To comply with the DPG, AF programmed infrastructure manpower reductions against activities above wing level. Functions affected include the Joint Staff, OSD Staff, defense agencies, HQ USAF, AF Field Operating Agencies, 11 SUW, MAJCOM headquarters and combat operations staffs.	\$-2,511
h.	Field Operating Agency (FOA) Infrastructure Reductions (FY 1995 Base \$214,033) ..... Collateral decrease in other support infrastructure as a result of DPG-directed cut in manpower. Implements SECDEF DPG to realize at least a three-percent reduction annually in infrastructure and overhead expenditures.	\$-2,471

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i.	<p>Civilian Realignments/Restructures (FY 1995 Base \$482,903) .....</p> <p>Reflects reductions associated with Air Force restructure initiatives to include the communications-computer restructure to realign AFMC authorizations to accommodate operational requirements (58 end strengths).</p>	\$-1,174
j.	<p>Rotation of Operational Rations (FY 1995 Base \$718) .....</p> <p>Rations have a five year shelf-life. These rations are stored at various locations throughout the CONUS and overseas and are rotated yearly to stagger replacement. Decreased rotational ration requirements will result from increased consumption of rations during various contingencies, with fewer rations exceeding their shelf life.</p>	\$-293
14.	FY 1996 Budget Request.....	\$1,335,859
15.	Price Growth .....	\$+28,743
16.	Functional Program Transfers.....	\$+564
a.	Transfer In .....	\$+564
1)	<p>Military to Civilian Conversions .....</p> <p>Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that will be converted to 38 civilian positions.</p>	\$+564

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17. Program Increases.....		\$+3,228
a. Real Property Maintenance (RPM) Activities (FY 1996 Base \$20,868) .....		\$+3,228
Net increase reflects the ongoing Commanders' Facility Assessments (\$800 and the Presidential initiative to fund quality of life enhancements (\$800 thousand). Funding will address all known remaining Level I (Unsatisfactory-minimal mission essential support) facility requirements. However, the majority of Level II (degraded) requirements will be deferred. Net increase also includes \$433 thousand from the Presidential initiative to fund quality of life enhancements.		
18. Program Decreases .....		\$-60,787
a. Base Realignment and Closure (BRAC) (FY 1996 Base \$-24,928).....		\$-35,139
Notional savings for BRAC 95. Amounts will be realigned to actual activity groups after base identification.		
b. Information Management Automation Processing (IMAP) (FY 1996 Base \$59,048) .....		\$-4,046
Decrease in funding represents further scope reductions for programs designed to support management and testing, implementation, and equipment ordering and tracking for base level automated information systems.		
c. Civilian Force Structure Reductions (FY 1996 Base \$460,938).....		\$-6,683
Reflects 330 end-strength reductions associated with Air Force restructure initiatives to include the communications-computer restructure to realign Air Force Materiel Command (AFMC) authorizations to accommodate operational requirements.		

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d.	Mgmt Headquarters/Dept ADP-Support (FY 1996 Base \$41,463) ..... Various elements of support infrastructure have been reduced in response to declining Air Force force structure. Results in reprioritization of requirements to include programmatic reductions in scope to various ADP programs. Affected areas include the Air Force Desktop IV micro-computer contract, outsourcing of software development requirements, IBM System Support; ASCAF parts, software, maintenance and on-call service; and other automation support for existing and future systems.	\$-3,720
e.	Software Improvement and Insertion Programs (FY 1996 Base \$7,903)..... Decrease reflects the accomplishment of data standardization and software engineering process improvement training in FY 1996.	\$-3,180
f.	Subsistence-In-Kind (FY 1996 Base \$48,569)..... Subsistence-In-Kind program requirements will decrease with the drawdown of enlisted personnel.	\$-2,712
g.	Strategic Arms Reduction Treaty (START) Compliance (FY 1996 Base \$36,645) ..... Funding decreased as the bomber elimination activities in support of the START treaty conclude. Additionally, MM II silo elimination activities at Ellsworth AFB SD, are complete.	\$-2,160



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				\$-1,614
h.	Information System Security (FY 1996 Base, \$27,994).....	Level of funding reflects deferment of lower priority initiatives to develop countermeasures to computer security susceptibilities and threats.		
i.	Forward Operating Agency (FOA) Infrastructure Reductions	(FY 1996 Base \$214,033) .....	Collateral decrease in other support infrastructure as a result of DPG-directed cut in manpower. Implements SECDEF DPG to realize at least a three percent reduction annually in infrastructure and overhead expenditures.	\$-1,533
18.	FY 1997 Budget Request.....			\$1,307,607

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IV. Performance Criteria and Evaluation Summary:

Rescue and Recovery Services

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Flying Hours	12,694	15,131	16,854	18,340

Subsistence-In-Kind

Subsistence-In-Kind (\$000).....				
Subsistence-In-Messes .....	\$44,520	\$43,398	\$40,688	\$39,689
Special Rations .....	4,027	3,918	3,989	3,991
Operational Rations .....	4,139	3,693	3,027	3,357
Augmentation Rations .....	856	786	723	735
Other Programs .....	44,077	45,267	46,625	48,024
Total Subsistence-In-Kind .....	\$97,619	\$97,062	\$95,052	\$95,796
Less Reimbursable .....	44,075	45,265	46,623	48,022
Total Direct Obligations .....	\$53,544	\$51,797	\$48,429	\$47,774

Personnel Statistics:

Average Enlisted Strength .....	350,281	328,629	314,542	309,421
Less Number Provided for Elsewhere (Workyear Equivalent)				
on Monetary Allowance .....	288,982	270,334	261,699	259,292
Special Rations .....	1,660	1,572	1,551	1,510
Operational Rations .....	591	495	390	385
Total Deductions .....	291,233	272,401	263,640	261,187
Plus other Services Entitled to be Subsisted in AF Messes .....	1,211	1,060	1,015	1,015
Minus AF Enlisted Entitled to be Subsisted in Non-AF Messes .....	670	598	540	535
Total Enlisted to be Subsisted .....	59,589	56,690	51,377	48,714

\* Totals May Not Add Due to Rounding

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IV. Performance Criteria and Evaluation Summary (cont.)

Subsistence-in-Kind (cont.)

	<u>FY 1994 Estimate</u>			<u>FY 1995 Estimate</u>		
	<u>Gross</u>	<u>Percent</u>	<u>Net</u>	<u>Gross</u>	<u>Percent</u>	<u>Net</u>
	<u>Number</u>	<u>Absent *</u>	<u>Number</u>	<u>Number</u>	<u>Absent *</u>	<u>Number</u>
CONUS						
Air Force	55,614	58	23,358	53,069	58	22,289
Others	650		650	565		565
Overseas						
Air Force	2,764	58	1,161	2,561	58	1,076
Others	561		561	495		495
Total Enlisted to be Subsisted	59,589		25,730	56,690		24,425

	<u>FY 1996 Estimate</u>			<u>FY 1997 Estimate</u>		
	<u>Gross</u>	<u>Percent</u>	<u>Net</u>	<u>Gross</u>	<u>Percent</u>	<u>Net</u>
	<u>Number</u>	<u>Absent *</u>	<u>Number</u>	<u>Number</u>	<u>Absent *</u>	<u>Number</u>
CONUS						
Air Force	47,479	58	19,941	45,009	58	18,904
Others	544		544	544		544
Overseas						
Air Force	2,883	58	1,211	2,690	58	1,130
Others	495		495	471		471
Total Enlisted to be Subsisted	51,401		22,191	48,714		21,049

\*Represents percentage of personnel authorized to patronize government dining facilities (without charge to the individual) that elect not to utilize the facilities

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IV. Performance Criteria and Evaluation Summary (cont.):

	FY 1994	FY 1995	FY 1996	FY 1997
<u>Arms Control</u>				
Destruction:				
Launch Facilities .....	50	50	100	0
Launch Control Facilities.....	5	5	10	0
Heavy Bombers Eliminated.....	157	75	73	0
Inspection Activity:				
Mock .....	33	16	*0	*0
Actual.....	15	32	48	48

\* Assumes START and CWC Entry Into Force (EIF) in FY 1995. If EIF is delayed, AF will conduct the maximum number of mock inspections allowable.

Base Support

Total Major Installations.....	1	1	1	1
CONUS.....	1	1	1	1
Overseas.....	0	0	0	0
Facilities Supported (000 sq ft) .....	3,117	3,061	3,119	3,035
Plant Replacement Value (\$000).....	860,853	884,956	910,782	938,329
Total Number of Quarters.....	829	838	838	838
Number of Officer Quarters.....	71	80	80	80
Number of Enlisted Quarters.....	758	758	758	758
Total Number of Vehicles .....	310	309	309	308
Owned.....	310	309	309	308
Leased.....	0	0	0	0

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Number of Child Care/School Age Program Centers.....	2	2	2
Number of Child Care Spaces .....	430	430	585

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V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/1996</u>	<u>Change FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>						
Officer	18,594	18,165	15,918	15,604	-2,247	-314
Enlisted	5,386	5,037	4,615	4,507	-422	-108
	13,208	13,128	11,303	11,097	-1,825	-206
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	9,423	10,350	9,567	9,253	-783	-314
Foreign National Direct Hire	9,280	10,193	9,415	9,101	-778	-314
Total Direct Hire	35	52	51	51	-1	0
Foreign National Indirect Hire	9,315	10,245	9,466	9,152	-779	-314
	108	105	101	101	-4	0
<u>Military Workyears (Total)</u>						
Officer	19,286	18,943	17,154	15,910	-1,789	-1,244
Enlisted	5,209	5,237	4,884	4,643	-353	-241
	14,077	13,706	12,270	11,267	-1,436	-1,003
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	9,353	10,703	9,823	9,515	-880	-308
Foreign National Direct Hire	9,182	10,545	9,669	9,363	-876	-306
Total Direct Hire	42	48	51	51	3	0
Foreign National Indirect Hire	9,224	10,593	9,720	9,414	-873	-306
	129	110	103	101	-7	-2

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS

I. Description of Operations Financed: This Activity Group includes a series of classified programs and the Air Force Office of Special Investigations (AFOSI). Information on classified programs is not provided in this unclassified document. The following narrative and data will focus on the AFOSI (Security Programs, Other) which is unclassified.

The Air Force Office of Special Investigations (AFOSI) is a Field Operating Agency (FOA) with headquarters at Bolling AFB, DC. AFOSI's mission is to protect Air Force resources through specialized investigative support. AFOSI is also the executive agency for the Air Force polygraph and technical surveillance countermeasures (TSCM) programs and plays a major investigative role in the DoD counterdrug program. This exhibit does not include AFOSI's mission in support of Foreign Counterintelligence (FCI) activities.

The AFOSI operates at approximately 154 locations worldwide. In addition to the headquarters, national level operations include the AFOSI Investigative Operations Center and the US Air Force Special Investigations Academy. Field operations consist of seven field investigations regions, aligned along Major Command (MAJCOM) lines, and field detachments located at every major Air Force installation. AFOSI also operates out of several unique locations such as US embassies, foreign and US cities, and defense contractor facilities.

The Security and Investigative Activities program encompasses AFOSI's basic investigative operations which cover investigations of major crimes (felonies) such as intentional damage to aircraft and other property; central systems (top 100 contractors) procurement fraud; and environmental crime. In addition, AFOSI provides technical security inspections of government and contractor facilities to detect electronic surveillance operations. AFOSI is sole provider of polygraph examinations, forensic science consultations, and computer crime investigative assistance in support of Air Force investigations. AFOSI operates the USAF Special Investigations Academy to train AFOSI special investigators. AFOSI's mix of military (officer and enlisted) and civilian investigators work closely with other federal, state, local, and foreign investigative agencies to conduct investigations having a joint interest.

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS

II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Number of OSI Detachments/Operating Locations - CONUS.....	122	117	117	117
Number of OSI Detachments/Operating Locations - Overseas ....	38	37	37	37

III. Financial Summary (O&M \$ in Thousands):

	FY 1994	FY 1995	FY 1996	FY 1997
<u>A. Program Elements</u>				
	<u>FY 1994 Actual</u>	<u>Budget Request</u> <u>Appropriation</u> <u>Current Request</u>	<u>FY 1996 Estimate</u>	<u>FY 1997 Estimate</u>
Security Programs	<u>\$757,676</u>	<u>\$454,840</u>	<u>\$449,097</u>	<u>\$465,254</u>
Total	\$757,676	\$454,840	\$447,218	\$465,254
<u>B. Reconciliation Summary:</u>				
	<u>Change</u> <u>FY 1995/1995</u>	<u>Change</u> <u>FY 1995/1996</u>	<u>Change</u> <u>FY 1996/1997</u>	

Baseline Funding	\$454,840	\$449,097	\$447,218
Undistributed Congressional Reductions	-4,048	0	0
Price Change	1,000	12,186	12,316
Functional Transfer	25	4,290	0
Program Changes	-2,720	-18,355	5,720
Current Estimate	\$449,097	\$447,218	\$465,254



O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS

C. Reconciliation of Increases and Decreases (\$ in Thousands):		
1. FY 1995 Appropriated Amount (Less Undistributed Reductions)		\$454,840
a. Undistributed Congressional Reductions		\$-4,048
1) Classified	\$-4,200	
2) Civilian Personnel Drawdown	\$-672	
3) Pay Raise and Locality Pay	\$+526	
4) Federal Workforce Restructure	\$+345	
5) Information Technology	\$-30	
6) Contracting and Consulting	\$-17	
2. Revised Appropriated Amount		\$450,792
3. Price Change		\$+1,000
4. Functional Program Transfers		\$+25
a. Transfers In		\$+25
1) Pollution Prevention	\$+25	
Effective FY 1995, pollution prevention funding is decentralized from Budget Activity: Administration and Servicewide Activities and spread throughout all Budget Activities. This transfer aligns funding to the primary Budget Activity and Subactivity Groups used by installation commanders for other base support programs. This realignment to the installation's primary budget activity identifies costs with the specific missions supported.		
5. Program Decreases		\$-2,720

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS

a. Reduction in Support Costs (FY 1995 Base \$450,792) .....	\$-2,720	This decrease is in contract maintenance on computer equipment, purchasing contract services for converting old investigative data bases, and the purchase of supplies and equipment for the Air Force Office of Special Investigations (AFOSI). This reduction is consistent with the manpower drawdown within OSI.	
6. FY 1995 Current Estimate.....			\$449,097
7. Price Growth .....			\$+12,186
8. Functional Program Transfers.....			\$+4,290
a. Transfers In .....			\$+4,290
1) Classified Programs.....		Details classified. Please contact AF/INRP for details.	+3,865
2) Expense/Investment Equipment Criteria Change: .....		A budget policy change effective in FY 1996 eliminates the current \$50 thousand threshold for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriation.	\$+425
9. Program Increases.....			\$+602
a. One Additional Workday (FY 1995 Base \$449,097) .....		There are 261 compensable calendar workdays in FY 1996 versus 260 days in FY 1995.	\$+602

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS

10. Program Decreases .....		\$-18,957
a. Classified Programs (FY 1995 Base \$449,097).....	\$-18,957	
Details are classified. Please contact SAF/FMBMB for details.		
11. FY 1996 Budget Request.....		\$447,218
12. Price Growth .....		\$+12,316
13. Program Increases.....		\$+5,720
a. Classified Programs (FY 1996 Base \$447,218).....	\$+5,720	
Details are classified. Please contact SAF/FMBMB for details.		
14. FY 1997 Budget Request.....		\$465,254

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS

IV. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/1996</u>	<u>Change FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>						
Officer	9,269	10,449	9,872	9,767	-577	-105
Enlisted	1,642	1,808	1,688	1,665	-120	-23
	7,627	8,641	8,184	8,102	-457	-82
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	2,501	2,915	2,615	2,496	-300	-119
Foreign National Direct Hire	2,452	2,751	2,562	2,443	-189	-119
Total Direct Hire	21	33	18	18	-15	-119
Foreign National Indirect Hire	2,473	2,784	2,580	2,461	-204	-119
	28	131	35	35	-96	
<u>Military Workyears (Total)</u>						
Officer	9,547	10,974	10,180	9,833	-794	-347
Enlisted	1,691	1,969	1,759	1,670	-210	-89
	7,856	9,005	8,421	8,163	-584	-258
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	2,941	2,684	2,795	2,582	111	-213
Foreign National Direct Hire	2,718	2,546	2,686	2,529	140	-157
Total Direct Hire	18	23	26	18	3	-8
Foreign National Indirect Hire	2,736	2,569	2,712	2,547	143	-165
	205	115	83	35	-32	-48

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

I. Description of Operations Financed: These operations support the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); North Atlantic Treaty Organization, Airborne Early Warning and Control (NATO AEW&C) program; other international headquarters. Also, included is the Technology Transfer Program which controls the transfer of critical Air Force technologies to foreign governments.

The two phases of the NATO AEW&C program consist of (1) support for the aircraft acquisition, modification, and delivery phase, and (2) assigned Air Force personnel located at Geilenkirchen, Germany, where O&M resources support U.S. activities stipulated in the Multilateral Memorandum of Understanding.

The Technology Transfer Program identifies and controls the acquisition of advanced and sensitive military technologies by foreign governments. Activities supported include Air Force Office of Special Investigations (AFOSI) counterintelligence, U.S. Customs export control enforcement, identification of AF critical technologies for inclusion on the Military Critical Technologies List, and technical support to the U.S. State Department for the Coordinating Committee for Multilateral Export Control.

II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
International Activities .....	6	6	6	6
International Headquarters .....	9	9	9	9
Main Operating Base (MOB) .....	1	1	1	1
NATO Aircraft .....	18	18	18	18

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

III. Financial Summary (O&M \$ in Thousands):

	FY 1994 Actual	FY 1995			FY 1996 Estimate	FY 1997 Estimate
		Budget Request	Appropriation	Current Request		
A. <u>Support to Other Nations</u>						
International Support	\$7,577	\$7,071	\$7,071	\$7,270	\$13,022	\$13,191
Total	\$7,577	\$7,071	\$7,071	\$7,270	\$13,022	\$13,191
B. <u>Reconciliation Summary:</u>		Change FY 1995/1995	Change FY 1995/1996	Change FY 1996/1997		
Baseline Funding		\$7,071	\$7,270	\$13,022		
Undistributed Congressional Reductions		-20	0	0		
Price Change		0	521	28		
Program Changes		219	5,231	141		
Current Estimate		\$7,270	\$13,022	\$13,191		

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

C. Reconciliation of Increases and Decreases (\$ in Thousands):		
1. FY 1995 Appropriated Amount (Less Undistributed Reductions)		\$7,071
a. Undistributed Congressional Reductions	\$-20	
1) Civilian Personnel Drawdown	\$-21	
2) Contracting and Consulting	\$-3	
3) Pay Raise and Locality Pay	\$2	
4) Federal Workforce Restructure	\$2	
2. Revised Appropriated Amount		\$7,051
3. Program Increases		\$+219
a. Management Headquarters (International) (FY 1995 Base \$7,051)	\$+219	
Increase represents continuing transition costs related to NATO restructuring initiatives, including TDY and transportation requirements.		
4. FY 1995 Current Estimate		\$7,270
5. Price Growth		\$+521
6. Program Increases		\$+5,231
a. Traditional CINC Programs (FY 1995 Base \$7,270)	\$+5,000	
Funding increase is to support CINC efforts to promote regional security arrangements and other U.S. national security goals.		

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

b.	Miscellaneous Support to Other Nations (FY 1995 Base \$7,270) .....	+231	
	Funding re-establishes participation by developing countries in JCS mandated combined exercises in support of national security objectives in those regions. Exercise participation was reduced in prior years to support Humanitarian/Civic Assistance programs required by international agreements.		
7.	FY 1996 Budget Request.....		\$13,022
8.	Price Growth .....		\$+28
9.	Program Increases.....		\$+141
a.	Military-to-Military Contact Program (FY 1996 Base \$13,022) .....	\$+141	
	This increase funds USAF military-to-military contacts with Central European Eurasia nations and the Former Soviet Union (FSU). It includes travel costs for Air Force personnel and official representation funds to host visiting dignitaries.		
10.	FY 1997 Budget Request.....		\$13,191



O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

IV. Performance Criteria and Evaluation Summary:

Technology Transfer/Export Criteria

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY1997</u>
Export License Application Requests from U.S. Industry .....	6,500	7,000	7,500	8,000
Coordination Reports .....	32,500	35,000	37,500	40,000
Cases Requiring Major Resolution .....	3,250	3,500	3,750	4,000
Meetings to Negotiate Details with Industry Representatives .....	293	350	500	600
<u>Latin American Cooperation/Mil-to-Mil Contact</u>				
Latin American Countries that Participate in U.S. Military .....	18	18	18	18
Cooperative Initiatives .....				
Central European Eurasia and Former Soviet Union Countries .....	14	14	14	14
Participating in Mil-to-Mil Contact Program .....				

O&M, AF FY 1996/1997 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/1996</u>	<u>Change FY 1996/1997</u>
<u>Active Military End Strength (Total)</u>						
Officer	3,125	3,278	3,240	3,226	-38	-14
Enlisted	1,040	1,137	1,113	1,097	-24	-16
	2,085	2,141	2,127	2,129	-14	2
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	1,465	1,633	1,588	1,474	-45	-114
Foreign National Direct Hire	1,405	1,618	1,573	1,459	-45	-114
Total Direct Hire	51	10	10	10		
Foreign National Indirect Hire	1,456	1,628	1,583	1,469	-45	-114
	9	5	5	5		
<u>Military Workyears (Total)</u>						
Officer	3,360	3,165	3,274	3,265	109	-9
Enlisted	1,131	1,072	1,135	1,125	63	-10
	2,229	2,093	2,139	2,140	46	1
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	1,996	1,423	1,610	1,532	187	-78
Foreign National Direct Hire	1,971	1,386	1,595	1,517	209	-78
Total Direct Hire	16	31	10	10	-21	
Foreign National Indirect Hire	1,987	1,417	1,605	1,527	188	-78
	9	6	5	5	-1	